

ORDINANCE NO. 2019-18

AN ORDINANCE MAKING AN APPROPRIATION FOR 2020 FOR CRITTENDEN COUNTY, ARKANSAS
BE IT ENACTED BY THE QUORUM COURT OF CRITTENDEN COUNTY, ARKANSAS:

SECTION 1. THE PROJECTED TOTAL EXPENSES FOR 2019 AND THE INITIAL
APPROPRIATIONS FOR 2020 ARE AS FOLLOWS:

	<u>2019 Final</u>	<u>2020</u>
A: COUNTY GENERAL		
COUNTY JUDGE	\$ 365,687.00	\$ 410,018.00
COUNTY CLERK	\$ 358,121.00	\$ 450,229.00
CIRCUIT CLERK	\$ 495,778.00	\$ 550,933.00
TREASURER	\$ 213,096.00	\$ 301,667.00
SHERIFF	\$ 2,597,173.00	\$ 2,679,843.00
COLLECTOR	\$ 285,900.00	\$ 308,700.00
ASSESSOR	\$ 503,473.00	\$ 535,439.00
CIRCUIT COURT	\$ 57,000.00	\$ 79,600.00
CIRCUIT COURT FOGLEMAN	\$ 14,000.00	\$ 17,500.00
CIRCUIT COURT ALEXANDER	\$ 10,234.00	\$ 17,800.00
MUNICIPAL COURT	\$ 439,961.00	\$ 507,990.00
RET. EMPLOYEES INS.	\$ 40,000.00	\$ 50,000.00
MAGISTRATES	\$ 204,371.00	\$ 214,961.00
JUVENILE	\$ 536,299.00	\$ 568,827.00
PROS. ATTORNEY	\$ 240,468.00	\$ 257,442.00
MAINT. & INSURANCE	\$ 580,750.00	\$ 640,766.00
PUBLIC HEALTH	\$ 107,000.00	\$ 122,400.00
ELECTIONS	\$ 103,850.00	\$ 226,300.00
CORONER	\$ 80,899.00	\$ 85,887.00
VETERANS SERV. OFFICE	\$ 48,212.00	\$ 50,068.00
COUNTY HOSPITAL	\$ -	
CODE ENFORCEMENT	\$ 61,434.00	\$ 65,166.00
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SUB TOTAL COUNTY GENERAL	\$ 7,343,706.00	\$ 8,141,536.00
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B. COUNTY ROAD	\$ 3,066,146.00	\$ 3,121,930.00
C. COUNTY JAIL	\$ 6,205,376.00	\$ 6,979,929.00
E. SHERIFF COMM EQUIP	\$ 12,000.00	\$ 15,000.00
F. TREA EQUIP.	\$ 25,800.00	\$ 45,750.00
G. COLLECTOR AUTOMATION	\$ 121,554.00	\$ 136,361.00
H. ASSESSOR HOMESTEAD	\$ 6,400.00	\$ 9,500.00
I. PROPERTY REAPPRAISAL	\$ 187,600.00	\$ 187,600.00
J. COUNTY LIBRARY	\$ 256,514.00	\$ 347,381.00
L. COUNTY SANITATION	\$ 80,000.00	\$ 94,000.00
M. EAYS - GRANTS	\$ 30,300.00	\$ -
N. PUBLIC DEFENDER	\$ 170,523.00	\$ 186,342.00
P. 9-1-1 EMERG. SERV.	\$ 716,643.00	\$ 721,509.00
Q. EMS (3501-0503)	\$ 725.00	\$ 6,500.00
T. SEARCH & RESCUE	\$ 3,202.00	\$ 11,250.00
U. COURT AUTOMATION	\$ 31,344.00	\$ 7,500.00
V. JUVENILE PROBATION	\$ 37,958.00	\$ 45,100.00
W. COURT RECORDERS FUND	\$ 169,931.00	\$ 288,816.00
Y. CIRCUIT CLERK CHILD SUPPORT	\$ 1,000.00	\$ 1,500.00
AA. POLICE RADAR & EQUIP.	\$ 2,500.00	\$ 6,850.00
BB. ACT 490 DRUG CRT FEES	\$ 2,000.00	\$ 5,000.00
CC. LAW LIBRARY	\$ 20,000.00	\$ 22,000.00
DD. RSAT GRANTS	\$ -	
EE. HOME PROJECT GRANTS	\$ -	
FF. HOSPITAL BUILDING FUND	\$ 1,847,415.00	\$ 1,500,000.00
GG. HOSPITAL CONSTRUCTION FUND		
Sub Total all Others	\$ 12,994,931.00	\$ 13,739,818.00
GRAND TOTAL	\$ 20,338,637.00	\$ 21,881,354.00

SECTION 2. THE BUDGET DOCUMENTS SHOWING THE LINE ITEM APPROPRIATIONS SHALL BE ATTACHED HERETO AND SHALL BE INCORPORATED HEREIN AS IF SET OUT WORD FOR WORD. SALARIES AND WAGES SET FORTH THEREIN ARE PROJECTIONS FOR BUDGETING PURPOSES ONLY.

SECTION 3. ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HERewith ARE HEREBY REPEALED.

SECTION 4. AN EMERGENCY IS HEREBY DECLARED AND THIS SHALL BE EFFECTIVE IMMEDIATELY UPON PASSAGE AND SHALL EXPIRE ON DECEMBER 31, 2020

SECTION 5. THIS ORDINANCE SHALL BE EFFECTIVE UPON ITS PASSAGE AND APPROVAL.

ADOPTED THIS 17TH DAY OF DECEMBER, 2019



COUNTY JUDGE

ATTEST:


COUNTY CLERK

2020 APPROPRIATION ORDINANCE

**Annual Operating Budget
of
Crittenden County**

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CRITTENDEN COUNTY REVENUE PROJECTIONS		
	Final Projections 2019	Initial Revenue Projections 2020
County Judge	\$149,292.00	\$113,798.00
County Clerk	\$91,114.00	\$88,000.00
Circuit Court Clerk	\$233,813.00	\$228,500.00
County Treasurer	\$8,729,779.00	\$6,423,271.00
County Sheriff	\$382,163.00	\$389,000.00
County Tax Collector	\$620,453.00	\$582,250.00
County Tax Assessor	\$486,118.00	\$503,000.00
Circuit Court Juror Reimbursement	\$0.00	
Municipal Court	\$637,000.00	\$637,000.00
Retired Employees Insurance	\$50,000.00	\$50,000.00
Magistrates		
Juvenile Courts	\$148,514.00	\$145,000.00
Prosecuting Attorney	\$122,500.00	\$117,600.00
Maintenance and Insurance		
Public Health		
Elections	\$40,993.00	\$40,000.00
Veteran's Service	\$3,528.00	\$3,528.00
County General Transfers In		
County General Transfers Out	(\$235,000.00)	(\$200,000.00)
County General Investments		\$3,342,135.00
Subtotal	\$11,460,267.00	# \$9,120,947.00
Plus County General Investments	\$684,462.00	
	\$12,144,729.00	\$9,120,947.00
Less Ten Percent	(\$1,214,472.90)	(\$912,094.70)
Total Available for Appropriation	\$10,930,256.10	\$8,208,852.30
County Road	\$6,439,243.00	\$4,233,572.00
County Road Investments		\$2,645,000.00
Jail Operations	\$12,074,657.00	\$7,801,083.00
Jail Investments	\$359,802.00	\$3,872,000.00
Sheriff Comm & Equip	\$29,635.00	\$17,785.00
Property Reappraisal	\$212,781.00	\$213,381.00
County Library	\$364,817.00	\$390,178.00
County Sanitation	\$1,925,855.00	\$970,655.00
County Sanitation Investments	\$2,010,059.00	\$3,064,059.00
Public Defender	\$199,051.00	\$209,377.00
9-1-1	\$831,424.00	\$801,081.00
Emergency Management		
Search and Rescue	\$19,587.00	\$17,585.00
Court Recorders Fund	\$345,531.00	\$423,700.00
Police Radar & Equip Fund	\$46,349.00	\$43,849.00
Circuit Clerk Child Support	\$2,278.00	\$2,298.00
Court Automation	\$151,320.00	\$154,106.00
Juvenile Probation	\$45,000.00	\$50,342.00
Act 490 Drug Crt	\$11,669.00	\$10,169.00
Law Library	\$105,911.00	\$101,061.00
Hospital Building Fund	\$2,011,676.00	\$2,146,800.00
Hospital Construction Fund (4800-0302)		

CRITTENDEN COUNTY BUDGET TOTALS			
	Appropriations	Actual Proj. Expenditures	Amount Requested
Department	2019	2019	2020
County Judge (1000-0100)	\$ 405,575.00	\$ 365,687.00	\$ 410,018.00
County Clerk (1000-0101)	\$ 437,012.00	\$ 358,121.00	\$ 450,229.00
Circuit Clerk (1000-0102)	\$ 593,317.00	\$ 495,778.00	\$ 550,933.00
County Treasurer (1000-0103)	\$ 218,107.00	\$ 213,096.00	\$ 301,667.00
County Sheriff (1000-0400)	\$ 2,760,430.00	\$ 2,597,173.00	\$ 2,679,843.00
County Tax Collector (1000-0104)	\$ 304,786.00	\$ 285,900.00	\$ 308,700.00
County Tax Assessor (1000-0105)	\$ 537,468.00	\$ 503,473.00	\$ 535,439.00
Circuit Court (1000-0401)	\$ 79,600.00	\$ 57,000.00	\$ 79,600.00
Circuit Court Alexander (1000-0402)	\$ 17,800.00	\$ 10,234.00	\$ 17,800.00
Circuit Court FOGELMAN (1000-0403)	\$ 17,500.00	\$ 14,000.00	\$ 17,500.00
Municipal Court (1000-0409)	\$ 507,990.00	\$ 439,961.00	\$ 507,990.00
		\$ -	
Retired Employees (1000-0131)	\$ 50,000.00	\$ 40,000.00	\$ 50,000.00
Magistrates (1000-0107)	\$ 211,408.00	\$ 204,371.00	\$ 214,961.00
Juvenile (1000-0414)	\$ 554,930.00	\$ 536,299.00	\$ 568,827.00
		\$ -	
Prosecuting Attorney (1000-0416)	\$ 257,725.00	\$ 240,466.00	\$ 257,442.00
Maintenance and Insurance (1000-0108)	\$ 628,166.00	\$ 580,750.00	\$ 640,766.00
		\$ -	
Public Health (1000-0300)	\$ 136,240.00	\$ 107,000.00	\$ 122,400.00
Elections (1000-0109)	\$ 77,700.00	\$ 103,850.00	\$ 226,300.00
County Coroner (1000-0419)	\$ 82,587.00	\$ 80,899.00	\$ 85,887.00
	\$ -		\$ -
Code Enforcement (1000-0422)	\$ 65,922.00	\$ 61,434.00	\$ 65,166.00
Veteran's Service (1000-0800)	\$ 50,058.00	\$ 48,212.00	\$ 50,068.00
County Hospital (1000-0302)		\$ 0.00	\$ -
Sub Total Co' General	\$ 7,994,321.00	\$ 7,343,706.00	\$ 8,141,536.00
County Road (2000-0200)	\$ 3,103,200.00	\$ 3,066,146.00	\$ 3,121,930.00
County Jail (3017-0418)	\$ 7,204,932.00	\$ 6,205,376.00	\$ 6,979,929.00
Sheriff's Communications & Equip (3014-400)	\$ 20,000.00	\$ 12,000.00	\$ 15,000.00
Trea. Equip (3000-0103)	\$ 45,750.00	\$ 25,800.00	\$ 45,750.00
Collector's Automation Fund (3001-0104)	\$ 142,225.00	\$ 121,554.00	\$ 136,361.00
Assessor's Homestead (3004-0105)	\$ 9,500.00	\$ 6,400.00	\$ 9,500.00
Property Reappraisal (3011-0105)	\$ 187,600.00	\$ 187,600.00	\$ 187,600.00
County Library (3008-0600)	\$ 335,089.00	\$ 256,514.00	\$ 347,381.00
County Sanitation (3009-0700)	\$ 77,700.00	\$ 80,000.00	\$ 94,000.00
Eays Grants		\$ 30,300.00	
Public Defender (3024-0417)	\$ 193,102.00	\$ 170,523.00	\$ 186,342.00
9-1-1 (3020-0501)	\$ 810,830.00	\$ 716,643.00	\$ 721,509.00
EMS (3501-0503)	\$ 7,740.00	\$ 725.00	\$ 6,500.00
Search and Rescue (3019-0400)	\$ 11,250.00	\$ 3,202.00	\$ 11,250.00
RSAT Grant (3507-0000)			
Court Automation Fund (3002-0102)	\$ 40,490.00	\$ 31,344.00	\$ 7,500.00
Juvenile Probation (3031-0414)	\$ 48,300.00	\$ 37,958.00	\$ 45,100.00
Court Recorders Fund (3006-0102)	\$ 227,778.00	\$ 169,931.00	\$ 288,816.00
Home Project Grants (3508-0000)			
Circuit Clerk Child Support (3012-0102)	\$ 2,500.00	\$ 1,000.00	\$ 1,500.00
Law Library (6009-0000)	\$ 22,000.00	\$ 20,000.00	\$ 22,000.00
Police Radar & Equip (1800-0409)	\$ 6,850.00	\$ 2,500.00	\$ 6,850.00
Act 490 Drug Crt Fees (3028-0401)	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00
Hospital Building Fund	\$ 1,500,000.00	\$ 1,847,415.00	\$ 1,500,000.00
Hospital Construction Fund		\$ 0.00	\$ -
Sub Total All Others	\$ 14,001,836.00	\$ 12,994,931.00	\$ 13,739,818.00
TOTAL	\$ 21,996,157.00	\$ 20,338,637.00	\$ 21,881,354.00

COUNTY JUDGE 1000-0100-XXXX				
	Appropriations	Actual Proj.		Amount
	2019	Expenditures		Requested
		2019		2020
Personal Services				
(1001) Salaries, Full Time	\$ 83,509.00	\$ 83,515.00		\$ 84,490.00
(1004) Contract Labor	\$ 15,600.00	\$ 14,400.00		\$ 15,600.00
(1006) Social Security Matching	\$ 6,400.00	\$ 5,397.00		\$ 6,500.00
(1007) Retirement Matching	\$ 12,800.00	\$ 12,795.00		\$ 12,950.00
(1009) Health Insurance Matching	\$ 23,988.00	\$ 15,000.00		\$ 25,200.00
(1010) Worker's Compensation	\$ 1,200.00	\$ 900.00		\$ 1,200.00
Volunteer Firemen Added \$167.00				
(1011) Unemployment Matching	\$ 100.00	\$ 100.00		\$ 100.00
Total Personal Services	\$ 143,597.00	\$ 132,107.00		\$ 146,040.00
Supplies				
(2001) General Supplies	\$ 3,000.00	\$ 2,500.00		\$ 5,000.00
(2006) Clothing and Uniforms	\$ 400.00	\$ 519.00		\$ 400.00
(2007) Fuel, Oil & Lubricants				
Total Supplies	\$ 3,400.00	\$ 3,019.00		\$ 5,400.00
Other Services and Charges				
(3009) Other Professional Services	\$ 133,500.00	\$ 133,500.00		\$ 133,500.00
County Attorney	\$ 35,000.00			
Farm & Home	\$ 65,000.00			
Soil Conservation	\$ 12,500.00			
Museum	\$ 21,000.00			
(3020) Telephone				
(3021) Postage	\$ 2,000.00	\$ 800.00		\$ 2,000.00
(3022) Cell Phones and Pagers				
(3023) Internet Connection	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
(3030) Travel				
(3040) Advertising and Public Notices	\$ 1,500.00	\$ 500.00		\$ 1,500.00
(3052) Fire and Extended Coverage	\$ 66,500.00	\$ 52,800.00		\$ 66,500.00
<i>Above line for Old Hospital Bldg will be reimbursed</i>				
(3053) Fleet Liability	\$ 1,700.00	\$ 1,283.00		\$ 1,700.00
(3060) Utilities - Electricity				
(3070) Rent - Land & Buildings				
(3090) Dues & Memberships <i>eco devel</i>	\$ 14,678.00	\$ 14,678.00		\$ 14,678.00
Mpo	\$ 6,500.00			
Aac Dues	\$ 3,078.00			
EAPDD	\$ 5,100.00			
(3095) Pauper Funerals	\$ 2,000.00	\$ 1,000.00		\$ 2,000.00
(3100) Other Miscellaneous	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
Heafer Fire	\$ -			
Other	\$ 5,000.00			
(3103) Grants In-Aid	\$ 30,700.00	\$ 20,000.00		\$ 30,700.00
Total Other Services and Charges	\$ 258,578.00	\$ 230,561.00		\$ 258,578.00
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays				
Grand Total	\$ 405,575.00	\$ 365,687.00	\$ -	\$ 410,018.00
Classification (Job Title)				
		2019 Salary	2020	2020 Salary
(01) County Judge		\$ 41,863.00		\$ 41,863.00
(02) Emergency Management Coord	Eddie G Spears Jr	\$ 41,646.00	\$ 21.86	\$ 42,627.00
Total		\$ 83,509.00		\$ 84,490.00

COUNTY CLERK 1000-0101-XXXX				
Budget Line Item	Appropriations 2019	Actual Proj. Expenditures 2019		Amount Requested 2020
Personal Services				
(1001) Salaries, Full Time	\$ 232,173.00	\$ 214,144.00		\$ 238,022.00
(1002) Salaries, Part Time	\$ 9,000.00	\$ 1,000.00		\$ 9,000.00
(1004) Contract	\$ 6,000.00	\$ 2,500.00		\$ 6,000.00
(1005) Overtime	\$ 4,000.00	\$ 3,500.00		\$ 4,000.00
(1006) Social Security Matching	\$ 19,000.00	\$ 16,000.00		\$ 19,300.00
(1007) Retirement Matching	\$ 36,200.00	\$ 35,400.00		\$ 38,457.00
(1009) Health Insurance Matching	\$ 55,389.00	\$ 49,427.00		\$ 58,200.00
(1010) Worker's Compensation	\$ 500.00	\$ 300.00		\$ 500.00
(1011) Unemployment Matching	\$ 350.00	\$ 350.00		\$ 350.00
Total Personal Services	\$ 362,612.00	\$ 322,621.00		\$ 373,829.00
Supplies				
(2001) General Supplies	\$ 20,000.00	\$ 17,500.00		\$ 20,000.00
Total Supplies	\$ 20,000.00	\$ 17,500.00		\$ 20,000.00
Other Services and Charges				
(3020) Telephone	\$ 3,500.00	\$ 2,500.00		\$ 3,500.00
(3021) Postage	\$ 10,000.00	\$ 7,000.00		\$ 12,000.00
(3023) Internet Connection	\$ 600.00	\$ 500.00		\$ 600.00
(3030) Travel	\$ 6,000.00	\$ 2,500.00		\$ 6,000.00
(3040) Advertising and Publication Notices	\$ 700.00			\$ 700.00
(2002) Small Equipment Under \$1500	\$ 3,000.00			\$ 3,000.00
(3090) Dues and Memberships	\$ 600.00	\$ 500.00		\$ 600.00
(3100) Other Miscellaneous				
Total Other Services	\$ 24,400.00	\$ 13,000.00		\$ 26,400.00
Capital Outlays				
(4004) Machinery and Equipment	\$30,000.00	\$5,000.00		\$30,000.00
Total Capital Outlays	\$30,000.00	\$5,000.00		\$30,000.00
Grand Total	\$ 437,012.00	\$ 358,121.00	\$ -	\$ 450,229.00
Classification (Job Title)		2019	2020	2020
(01) County Clerk	Brown Paula	\$ 71,764.00		\$ 71,764.00
(02) Chief Deputy Data Processor / Payroll	Jackson	\$ 36,916.00	\$ 19.43	\$ 37,889.00
(03) Deputy Clerk Probate / Comtex Operator	Robinson Patrick	\$ 23,833.00	\$ 12.72	\$ 24,804.00
(04) Deputy Clerk Payables / Voter Operator	Brown T	\$ 28,481.00	\$ 15.11	\$ 29,465.00
(05) Deputy Voter Operator		\$ 19,500.00	\$ 10.50	\$ 20,475.00
(06) Deputy Processor / Voter Supervisor	George	\$ 31,204.00	\$ 16.50	\$ 32,175.00
(07) Deputy Clerk	Sykes Linda	\$ 20,475.00	\$11.00	\$ 21,450.00
Part time	Parnell Bryant		\$10.50	
Total		\$ 232,173.00		\$ 238,022.00

CIRCUIT CLERK 1000-0102-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2019	2019		2020
Personal Services				
(1001) Salaries, Full Time	\$ 290,027.00	\$ 255,302.00		\$ 250,833.00
(1003) Extra Help	\$ 5,000.00	\$ -		\$ 5,000.00
(1004) Contract Help				
(1006) Social Security Matching	\$ 22,600.00	\$ 18,500.00		\$ 19,600.00
(1007) Retirement Matching	\$ 43,500.00	\$ 38,978.00		\$ 39,200.00
(1009) Health Insurance Matching	\$ 81,690.00	\$ 60,098.00		\$ 85,800.00
(1010) Worker's Compensation	\$ 600.00	\$ 550.00		\$ 600.00
(1011) Unemployment Matching	\$ 700.00	\$ 600.00		\$ 700.00
Total Personal Services	\$ 444,117.00	\$ 374,028.00		\$ 401,733.00
Supplies				
(2001) General Office Supplies	\$ 35,000.00	\$32,900.00		\$ 35,000.00
(2024) Service Contracts	\$ 30,000.00	\$30,000.00		\$ 30,000.00
TOTAL SUPPLIES	\$ 65,000.00	\$62,900.00		\$ 65,000.00
Other Services and Charges				
(3020) Telephone	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00
(3021) Postage	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
(3023) Internet Connection	\$ 600.00	\$ 500.00		\$ 600.00
(3030) Travel	\$ 3,500.00	\$ 2,500.00		\$ 3,500.00
(3073) Machinery & Equipment Lease	\$ 12,500.00	\$ 12,500.00		\$ 12,500.00
(2002) Small Equipment Under \$1500	\$ 15,000.00	\$ 12,000.00		\$ 15,000.00
(3090) Dues and Memberships	\$ 600.00	\$ 350.00		\$ 600.00
(3091) Crt Appt Attorneys Bond Forfei.	\$ 15,000.00	\$ 5,000.00		\$ 15,000.00
(3100) Other Miscellaneous				
(3103) Grants In Aid				
TOTAL OTHER SERVICES & CHARGES	\$ 54,200.00	\$ 39,850.00		\$ 54,200.00
Capital Outlays				
(4004) Machinery and Equipment	\$ 30,000.00	\$19,000.00		\$ 30,000.00
Total Capital Outlays	\$ 30,000.00	\$19,000.00		\$ 30,000.00
Grand Total	\$ 593,317.00	\$ 495,778.00		\$ 550,933.00
Classification (Job Title)				
		2019	2020	2020
(01) Circuit Clerk	Hawkins	\$ 71,764.00		\$ 71,764.00
(02) Deputy Clerk	Wiseman Debra	\$ 20,475.00	\$11.00	\$ 21,450.00
(03) Deputy Clerk	Holloway	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(04) Chief Deputy		\$ 20,475.00	\$ 10.50	\$ 20,475.00
(05) Deputy Clerk	Pickle Eegypt	\$ 29,054.00	\$15.40	\$ 30,030.00
(06) Deputy Clerk	Bartoush Judy	\$ 26,843.00	\$ 14.27	\$ 27,827.00
(07) Deputy Clerk	Carter Desheal	\$ 29,054.00	\$ 15.40	\$ 30,030.00
(08) Deputy Clerk		\$ 20,475.00	\$ 10.50	
(09) Deputy Clerk	Nicholson	\$ 26,822.00	\$14.26	\$ 27,807.00
Total		\$ 265,437.00		\$ 250,833.00

TREASURER 1000-0103-XXXX				
Budget Line Item	Appropriations	Actual Proj.		Amount
	2019	Expenditures		Requested
		2019		2020
Personal Services				
(1001) Salaries, Full Time	\$ 151,617.00	\$ 150,883.00		\$ 223,567.00
(1002) Part time Salaries				
(1004) Contract Help	\$ 8,000.00	\$ 6,000.00		\$ 8,000.00
(1006) Social Security Matching	\$ 11,800.00	\$ 10,600.00		\$ 17,150.00
(1007) Retirement Matching	\$ 23,300.00	\$ 24,980.00		\$ 34,300.00
(1009) Health Insurance Matching	\$ 14,690.00	\$ 12,900.00		\$ 8,750.00
(1010) Worker's Compensation	\$ 300.00	\$ 200.00		\$ 400.00
(1011) Unemployment Matching	\$ 300.00	\$ 200.00		\$ 400.00
Total Personal Services	\$ 210,007.00	\$ 205,763.00		\$ 292,567.00
Supplies				
(2001) General Supplies				
(2024) Maintenance & Service Contracts				
Total Supplies	\$ -	\$ 0.00		
Other Services and Charges				
(3020) Telephone	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00
(3021) Postage	\$ 1,000.00	\$ 700.00		\$ 1,000.00
(3023) Internet Connection	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
(3030) Travel		\$ 273.00		\$ 1,000.00
(3073) Machinery and Equipment				
(3090) Dues and Memberships	\$ 1,000.00	\$ 320.00		\$ 1,000.00
(3100) Other Miscellaneous	\$ -			
(3097) Tax Refund	\$ 100.00	\$ 40.00		\$ 100.00
Total Other Services and Charges	\$ 8,100.00	\$ 7,333.00		\$ 9,100.00
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays	\$ -			
Grand Total	\$ 218,107.00	\$ 213,096.00	\$ -	\$ 301,667.00
Classification (Job Title)				
(01) County Treasurer		\$ 71,764.00		\$ 71,764.00
(02) Associate Comptroller	Coltharp	\$ 57,330.00	\$29.90	\$ 58,305.00
(03) Deputy Treasurer II	Jackson Taylor	\$ 22,523.00	\$12.05	\$ 23,498.00
(04) I T Tech	****1-1-20 Conn Curtis		ex	\$ 70,000.00
Total		\$ 151,617.00		\$ 223,567.00

COUNTY SHERIFF 1000-0400-XXXX				
	Appropriations	Actual Proj.		Amount
Budget Line Item	2019	Expenditures		Requested
		2019		2020
Personal Services				
(1001) Salaries, Full Time	\$ 1,782,156.00	\$ 1,796,410.00		\$ 1,762,743.00
(1002) Salaries, Part Time	\$ 12,000.00	\$ -		\$ 12,000.00
(1004) Contract Help				
(1005) Comp Pay	\$ 23,000.00	\$ 4,000.00		\$ 23,000.00
(1006) Social Security Matching	\$ 137,500.00	\$ 130,434.00		\$ 137,800.00
(1007) Retirement Matching	\$ 274,900.00	\$ 272,629.00		\$ 275,500.00
(1009) Health Insurance Matching	\$ 408,374.00	\$ 356,700.00		\$ 428,800.00
(1010) Worker's Compensation	\$ 33,000.00	\$ 32,000.00		\$ 33,000.00
(1011) Unemployment Matching	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
Total Personal Services	\$ 2,674,930.00	\$ 2,596,173.00		\$ 2,676,843.00
Supplies				
(2001) General Supplies Ammunition				
(2002) Mach & Equip Under \$1500				
(2006) Clothing				
(2007) Fuel, Oil and Lubricants				
(2023) Repair Parts				
(2024) Service Contracts				
Total Supplies				\$ -
Other Services and Charges				
(3009) Professional Services	\$ 82,500.00	\$82,500.00		
(3020) Telephone				
(3021) Postage				
(3030) Travel				
(3053) Fleet Liability				
(3073) Machinery & Equip Lease				
(3090) Dues and Memberships				
(3093) Miscellaneous Law Enforcement	\$ 3,000.00	\$ 1,000.00		\$ 3,000.00
(3101) Education and Training				
Total Other Services	\$ 85,500.00	\$ 1,000.00		\$ 3,000.00
Capital Outlays				
(112) General Equip - Grant				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays				\$ -
Grand Total	\$ 2,760,430.00	\$ 2,597,173.00	\$ -	\$ 2,679,843.00

COUNTY SHERIFF 1000-0400-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
Classification (Job Title)		2019	2020	2020
(01) County Sheriff	Allen Mike	\$ 80,506.00		\$ 80,506.00
(02) Chief Deputy	Trammel, Tommy T.	\$ 69,812.00	EX	\$ 70,852.00
(03) Chief of Enforcement	Blair George	\$ 58,473.00	EX	\$ 59,513.00
(04) Administrative Lieutenant	Harness, Roy	\$ 48,900.00	\$ 24.01	\$ 49,941.00
(05) Patrol Lieutenant	Bailey Tony	\$ 43,352.00	\$ 21.34	\$ 44,387.00
(06) Patrol Lieutenant	James Nicholas	\$ 43,352.00	\$ 21.34	\$ 44,387.00
(07) Patrol Lieutenant	Gordon Johnny	\$ 42,610.00	\$ 20.99	\$ 43,659.00
(08) Patrol Lieutenant	Strayhorn Michael	\$ 43,352.00	\$ 21.34	\$ 44,387.00
(09) Patrol Sergeant	Glass Scott	\$ 37,232.00	\$ 18.40	\$ 38,272.00
(10) Patrol Sergeant	***2/26/18 Wilson Cory	\$ 37,024.00	\$ 18.30	\$ 38,064.00
(11) Patrol Sergeant	Carpenter James	\$ 40,317.00	\$ 19.88	\$ 41,351.00
(12) Patrol Sergeant	Ellis Lance	\$ 41,627.00	\$ 20.51	\$ 42,661.00
(13) Patrol Deputy	****4/23/18 Tate Letron	\$ 33,415.00	\$ 16.57	\$ 34,466.00
(14) Patrol Deputy	****7/9/18 Knighton John W	\$ 32,760.00	\$ 16.25	\$ 33,800.00
(15) Patrol Deputy (WMSD Resource Officer)	Miller, Grady	\$ 45,864.00	\$ 22.55	\$ 46,904.00
(16) Patrol Deputy	****1/15/18 Smith Wesley	\$ 33,072.00	\$ 17.19	\$ 35,755.00
(17) Patrol Deputy	****7/24/19 Rolland John	\$ 32,136.00	\$ 15.95	\$ 33,176.00
(18) Patrol Deputy	***8/7/19 Jackson Cody	\$ 31,824.00	\$ 15.80	\$ 32,864.00
(19) Patrol Deputy	****10/17/18 Strayhorn Cole	\$ 31,200.00	\$ 16.25	\$ 33,800.00
(20) Patrol Deputy	Keeton, Briggs	\$ 46,563.00	\$ 22.89	\$ 47,611.00
(21) Patrol Deputy	****1/7/16 Davis Anthony	\$ 35,752.00	\$ 17.89	\$ 36,795.00
(22) Patrol Deputy	Covington, Billy	\$ 44,029.00	\$ 21.67	\$ 45,074.00
(23) Patrol Deputy	***7/20/18 Aikens Terry	\$ 28,610.00	\$ 15.50	\$ 32,240.00
(24) Patrol Deputy	Moore Tyrone	\$ 35,774.00	\$ 17.70	\$ 36,816.00
(25) Patrol Deputy	***5/1/19 Bohanon Prince	\$ 32,136.00	\$ 15.95	\$ 33,176.00
(26) Patrol Deputy	****7/27/18 Green Garrett	\$ 32,552.00	\$ 16.15	\$ 33,592.00
(27) Patrol Deputy (Courthouse Security)	Thomas, Alan W.	\$ 46,563.00	\$ 22.89	\$ 47,611.00
(29) Patrol Deputy		\$ 33,743.00	\$ 15.50	\$ 32,240.00
(30) Patrol Deputy		\$ 35,774.00	\$ 15.50	\$ 32,240.00
(31) Patrol Deputy	***8/21/19 Williams Tristan	\$ 32,136.00	\$ 15.95	\$ 33,176.00
(32) Court Baliff Lieutenant	Poole Margie	\$ 42,654.00	\$ 21.01	\$ 43,701.00
(33) Court Baliff Sergeant	James, Yolanda	\$ 40,317.00	\$ 19.88	\$ 41,350.00
(34) Court Baliff	Dill Thomas	\$ 36,254.00	\$ 17.93	\$ 37,294.00
(35) Process Server	***1/6/20 Griffin Stanley	\$ 31,253.00	\$ 15.50	\$ 32,240.00
(36) Process Service	Lucas Eddie	\$ 29,746.00	\$ 14.80	\$ 30,784.00
(37) Process Server	****5/15/19 Martin Gerald	\$ 27,997.00	\$ 13.96	\$ 29,037.00
(38) Lieutenant training Narcotics	Prewitt Darrell	\$ 42,654.00	\$ 21.01	\$ 43,701.00
(39) CID Deputy	Moore John	\$ 36,462.00	\$ 18.03	\$ 37,502.00
(40) Investigator CID	***5/7/18 Bell William	\$ 34,507.00	\$ 17.09	\$ 35,547.00
(41) Investigator CID	****1/25/18 Hardin Christopher	\$ 32,760.00	\$ 16.25	\$ 3,380.00
(42) Narcotics	****12/5/18 Rash Earnest	\$ 32,240.00	\$ 16.77	\$ 34,882.00
(43) Chief of Investigation CID / Narcotics	Grooms Todd	\$ 51,588.00	ex	\$ 52,628.00
(44) Narcotics Deputy	****3/20/19 Johnson Larternis	\$ 32,136.00	\$ 15.95	\$ 33,176.00
(45) Secretary CID	***6/11/18 Hatley Linda Christina	\$ 25,594.00	\$ 13.63	\$ 26,579.00
(46) Warrants / Evidence	Joshua Smith	\$ 29,877.00	\$ 14.86	\$ 30,909.00
Total		\$ 1,756,499.00		\$ 1,772,026.00
non certified deputy \$13.50 per hour				
Certified deputy \$15.50 per hour				

Crittenden County Proposed Budget for January 1 through December 31, 2020

COUNTY SHERIFF 1000-0400-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
Classification (Job Title)		2019	2020	2020
(01) County Sheriff	Allen Mike	\$ 80,506.00		\$ 80,506.00
(02) Chief Deputy	Trammel, Tommy T.	\$ 69,812.00	EX	\$ 70,852.00
(03) Chief of Enforcement	Blair George	\$ 58,473.00	EX	\$ 58,513.00
(04) Administrative Lieutenant	Harness Roy	\$ 48,900.00	\$ 24.01	\$ 49,941.00
(05) Patrol Lieutenant	Belley Tony	\$ 43,352.00	\$ 21.34	\$ 44,387.00
(06) Patrol Lieutenant	James Nicholas	\$ 43,352.00	\$ 21.34	\$ 44,387.00
(07) Patrol Lieutenant	Gordon Johnny	\$ 42,610.00	\$ 20.99	\$ 43,658.00
(08) Patrol Lieutenant	Strayhorn Michael	\$ 43,352.00	\$ 21.34	\$ 44,387.00
(09) Patrol Sergeant	Gleason Scott	\$ 37,232.00	\$ 18.40	\$ 38,272.00
(10) Patrol Sergeant	***2/26/18 Wilson Cary	\$ 37,024.00	\$ 18.30	\$ 38,064.00
(11) Patrol Sergeant	Carpenter James	\$ 40,317.00	\$ 19.88	\$ 41,351.00
(12) Patrol Sergeant	Bills Lance	\$ 41,827.00	\$ 20.51	\$ 42,861.00
(13) Patrol Deputy	****4/23/18 Tate Letron	\$ 33,415.00	\$ 16.57	\$ 34,468.00
(14) Patrol Deputy	***7/9/18 Knighton John W	\$ 32,760.00	\$ 16.25	\$ 33,800.00
(15) Patrol Deputy (WMSD Resource Officer)		\$ 46,864.00	\$ 22.55	\$ 48,904.00
(16) Patrol Deputy	***11/15/18 Smith Wasley	\$ 33,072.00	\$ 17.18	\$ 35,755.00
(17) Patrol Deputy	****7/24/19 Rolland John	\$ 32,136.00	\$ 15.95	\$ 33,176.00
(18) Patrol Deputy	***8/7/19 Jackson Cody	\$ 31,824.00	\$ 15.80	\$ 32,864.00
(19) Patrol Deputy	****10/17/18 Strayhorn Cole	\$ 31,200.00	\$ 16.25	\$ 33,800.00
(20) Patrol Deputy	Keaton Briggs	\$ 46,569.00	\$ 22.89	\$ 47,611.00
(21) Patrol Deputy	****1/7/18 Davis Anthony	\$ 35,752.00	\$ 17.69	\$ 36,795.00
(22) Patrol Deputy	Covington, Billy	\$ 44,028.00	\$ 21.87	\$ 45,074.00
(23) Patrol Deputy	***7/20/18 Atkins Terry	\$ 28,610.00	\$ 14.50	\$ 32,240.00
(24) Patrol Deputy	Moore Tyrone	\$ 35,774.00	\$ 17.70	\$ 36,816.00
(25) Patrol Deputy	***5/1/19 Bohanon Prince	\$ 32,136.00	\$ 15.95	\$ 33,176.00
(26) Patrol Deputy	***7/27/18 Green Garrett	\$ 32,562.00	\$ 16.15	\$ 33,592.00
(27) Patrol Deputy (Courthouse Security)	Thomas, Alan W.	\$ 46,563.00	\$ 22.88	\$ 47,611.00
(29) Patrol Deputy		\$ 33,743.00	\$ 15.50	\$ 32,240.00
(30) Patrol Deputy		\$ 35,774.00	\$ 15.50	\$ 32,240.00
(31) Patrol Deputy	***8/21/18 Williams Tristan	\$ 32,138.00	\$ 15.86	\$ 33,178.00
(32) Court Belliff Lieutenant	Poole Margie	\$ 42,654.00	\$ 21.01	\$ 43,701.00
(33) Court Belliff Sergeant	James, Yolanda	\$ 40,317.00	\$ 19.88	\$ 41,350.00
(34) Court Belliff	Dill Thomas	\$ 38,254.00	\$ 17.93	\$ 37,294.00
(35) Process Server	***1/6/20 Griffin Stanley	\$ 31,253.00	\$ 15.50	\$ 32,240.00
(36) Process Service	Lucas Eddie	\$ 29,748.00	\$ 14.80	\$ 30,784.00
(37) Process Server	***5/15/19 Martin Gerald	\$ 27,997.00	\$ 13.96	\$ 29,037.00
(38) Lieutenant training Narcotics	Prewitt Darrel	\$ 42,854.00	\$ 21.01	\$ 43,701.00
(39) CID Deputy	Moore John	\$ 36,482.00	\$ 18.03	\$ 37,502.00
(40) Investigator CID	***5/7/18 Bolt Willem	\$ 34,507.00	\$ 17.09	\$ 35,547.00
(41) Investigator CID	***1/25/18 Hardin Christopher	\$ 32,750.00	\$ 16.26	\$ 33,800.00
(42) Narcotics	****12/5/18 Rash Ernest	\$ 32,240.00	\$ 16.77	\$ 34,862.00
(43) Chief of Investigation CID / Narcotics	Grooms Todd	\$ 51,588.00	ex	\$ 52,628.00
(44) Narcotics Deputy	****3/20/19 Johnson Larminis	\$ 32,136.00	\$ 15.95	\$ 33,178.00
(45) Secretary CID	***8/11/18 Haysy Linda Christina	\$ 25,594.00	\$ 13.63	\$ 26,578.00
(46) Warrants / Evidence	Joshua Smith	\$ 29,877.00	\$ 14.86	\$ 30,909.00
Total		\$ 1,758,499.00		\$ 1,802,446.00
non certified deputy \$13.50 per hour				
Certified deputy \$16.50 per hour				

COLLECTOR 1000-0104- XXXX				
Budget Line Item	Appropriations	Actual Proj.	Amount	
	2019	Expenditures 2019	Requested 2020	
Personal Services				
(1001) Salaries, Full Time	\$ 151,310.00	\$ 151,593.00		\$ 154,250.00
(1002) Salaries, Part Time	\$ 2,500.00			\$ 2,500.00
(1004) Contract Help				
(1006) Social Security Matching	\$ 12,000.00	\$ 10,845.00		\$ 12,000.00
(1007) Retirement Matching	\$ 23,500.00	\$ 23,183.00		\$ 23,700.00
(1009) Insurance Matching	\$ 50,576.00	\$ 46,394.00		\$ 53,200.00
(1010) Worker's Compensation	\$ 300.00	\$ 250.00		\$ 300.00
(1011) Unemployment Matching	\$ 300.00	\$ 200.00		\$ 300.00
Total Personal Services	\$ 240,486.00	\$ 232,265.00		\$ 246,250.00
Supplies				
(2001) General Office Supplies	\$ 3,500.00	\$ 1,000.00		\$ 3,000.00
(2003) Janitorial Supplies	\$ 1,500.00	\$ 1,500.00		\$ 1,600.00
(2024) Service Contracts				
Total Supplies	\$ 5,000.00	\$ 2,500.00		\$ 4,600.00
Other Services and Charges				
(3020) Telephone	\$ 10,000.00	\$ 9,700.00		\$ 10,000.00
(3021) Postage	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00
(3023) Internet Connection		\$ 88.40		
(3030) Travel	\$ 6,000.00	\$ 2,500.00		\$ 5,000.00
(3040) Advertising and Public Notices	\$ 20,000.00	\$ 13,700.00		\$ 20,000.00
(3053) Fleet Liability	\$ 600.00	\$ 596.00		\$ 600.00
(3090) Dues and Memberships	\$ 200.00	\$ 250.00		\$ 250.00
(3100) Other Miscellaneous	\$ 500.00	\$ 500.00		\$ 500.00
(3101) Training and Education	\$ 2,000.00	\$ 1,000.00		\$ 1,500.00
Total Other Services and Charges	\$ 59,300.00	\$ 48,334.40		\$ 57,850.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays				
Grand Total	\$ 304,786.00	\$ 283,099.40	\$ -	\$ 308,700.00
Classification (Job Title)				
(01) Tax Collector	Foote	\$ 71,764.00		\$ 71,764.00
(02) Deputy Collector Del Business	Driver	\$ 28,481.00	\$ 15.11	\$ 29,465.00
(03) Deputy Collector	Kline	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(04) Chief Deputy Collector	Palmer	\$ 30,590.00	\$ 16.19	\$ 31,571.00
Total		\$ 151,310.00		\$ 154,250.00

COUNTY ASSESSOR 1000-0105-XXXX				
Budget Line Item	Appropriations 2019	Actual Proj. Expenditures 2019		Amount Requested 2020
Personal Services				
(1001) Salaries, Full Time	\$ 284,694.00	\$ 270,298.00		\$ 281,039.00
(1002) Salaries, Part Time				
(1004) Contract Labor				
(1006) Social Security Matching	\$ 21,900.00	\$ 19,688.00		\$ 21,500.00
(1007) Retirement Matching	\$ 43,900.00	\$ 41,099.00		\$ 43,100.00
(1009) Health Insurance Matching	\$ 69,674.00	\$ 67,443.00		\$ 73,200.00
(1010) Worker's Compensation	\$ 1,300.00	\$ 1,300.00		\$ 1,300.00
(1011) Unemployment Matching	\$ 600.00	\$ 600.00		\$ 600.00
(1030) Board / Commission Per Diem	\$ 5,000.00	\$ 2,000.00		\$ 5,000.00
Total Personal Services	\$ 427,068.00	\$ 402,428.00		\$ 425,739.00
Supplies				
(2001) General Office Supplies	\$ 10,500.00	\$ 5,000.00		\$ 10,500.00
(2007) Fuel, Oil & Lubricants	\$ 3,600.00	\$ 2,000.00		\$ 3,600.00
(2024) Service Contracts	\$ 50,000.00	\$ 50,000.00		\$ 50,000.00
Total Supplies	\$ 64,100.00	\$ 57,000.00		\$ 64,100.00
Other Services and Charges				
(3009) Professional Services				
(3020) Telephone	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00
(3021) Postage	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00
(3022) Cell phones and pagers				
(3023) Internet Connection	\$ 1,500.00	\$ 1,200.00		\$ 1,500.00
(3030) Travel	\$ 7,000.00	\$ 7,000.00		\$ 7,000.00
(3040) Advertising and Public Notices	\$ 3,000.00	\$ 2,000.00		\$ 3,000.00
(3053) Fleet Liability				
(3071) Rental of Equip	\$ 700.00			
(2002) Small Equip Under \$1500	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00
(3090) Dues and Memberships	\$ 600.00	\$ 345.00		\$ 600.00
(3100) Other Miscellaneous	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
(3101) Training	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00
Total Other Services and Charges	\$ 46,300.00	\$ 44,045.00		\$ 45,600.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays	\$ -			\$ -
Grand Total	\$ 537,468.00	\$ 503,473.00	\$ -	\$ 535,439.00

CIRCUIT COURT- ALEXANDER 1000-0402-XXX				
Budget Line Item	Appropriations 2019	Actual Proj. Expenditures 2019		Amount Requested 2020
Supplies				
<i>(2001) General Supplies</i>	\$ 2,500.00	\$1,200.00		\$ 2,000.00
<i>(2002) Mach & Equip Under \$1500</i>	\$ 2,100.00	\$500.00		\$ 1,500.00
<i>(2024) Maintenance & Service Contracts</i>	\$ 1,700.00	\$1,200.00		\$ 1,600.00
Total Supplies	\$ 6,300.00	\$2,900.00		\$ 5,100.00
Other Services and Charges				
<i>(3020) Telephone</i>	\$ 2,500.00	\$ 2,700.00		\$ 2,000.00
<i>(3020) Postage</i>	\$ 1,000.00	\$ 1,000.00		\$ 600.00
<i>(3030) Travel</i>	\$ 2,500.00	\$ 1,200.00		\$ 3,400.00
<i>(3023) Internet</i>	\$ 1,500.00	\$ 1,000.00		\$ 1,500.00
<i>(3070) Rent</i>				
<i>(3090) Dues and Memberships</i>	\$ 1,000.00	\$ 834.00		\$ 1,500.00
<i>(3101) Training</i>	\$ 1,500.00	\$ 300.00		\$ 1,500.00
<i>(3100) Miscellaneous</i>	\$ 1,500.00	\$ 300.00		\$ 2,200.00
Total Other Services and Charges	\$ 11,500.00	\$ 7,334.00		\$ 12,700.00
Capital Outlays				
<i>(4004) Machinery & Equip</i>				
Total Capital Outlays	\$ -		\$ -	
Grand Total	\$ 17,800.00	\$ 10,234.00	\$ -	\$ 17,800.00

CIRCUIT COURT- FOGLEMAN 1000-0403-XXX				
Budget Line Item	Actual Proj.		Amount	
	Appropriations	Expenditures		Requested
	2019	2019		2020
Supplies				
(2001) General Supplies	\$ 3,000.00	\$2,000.00		\$ 3,000.00
(2002) Mach & Equip Under \$1500	\$ 2,300.00	\$2,300.00		\$ 2,300.00
(2024) Maintenance & Service Contracts	\$ 3,900.00	\$3,200.00		\$ 3,900.00
Total Supplies	\$ 9,200.00	\$7,500.00		\$ 9,200.00
Other Services and Charges				
(3020) Telephone	\$ 2,500.00	\$ 2,200.00		\$ 2,500.00
(3021) Postage	\$ 1,000.00	\$ 1,000.00		\$ 600.00
(3030) Travel	\$ 600.00	\$ 600.00		\$ 600.00
(3023) Internet	\$ 1,400.00	\$ 1,000.00		\$ 1,400.00
(3070) Rent				
(3090) Dues and Memberships	\$ 200.00	\$ 100.00		\$ 200.00
(3101) Training	\$ 1,500.00	\$ 1,000.00		\$ 1,500.00
(3100) Miscellaneous	\$ 1,100.00	\$ 600.00		\$ 1,500.00
Total Other Services and Charges	\$ 8,300.00	\$ 6,500.00		\$ 8,300.00
Capital Outlays				
(4004) Machinery & Equip				
Total Capital Outlays	\$ -	\$ -		\$ -
Grand Total	\$ 17,500.00	\$ 14,000.00	\$ -	\$ 17,500.00

DISTRICT COURTS 1000-0409-XXXX				
	Appropriations	Actual Proj. Expenditures		Amount Requested
Budget Line Item	2019	2019		2020
Other Services and Charges				
<i>(3009) Other Professional Services</i>	\$ 26,393.00	\$26,393.00		\$ 26,393.00
<i>(3120) Marion</i>	\$ 146,350.00	\$114,882.00		\$ 146,350.00
<i>(3121) West Memphis</i>	\$ 335,247.00	\$298,886.00		\$ 335,247.00
Total Other Services and Charges	\$ 507,990.00	\$439,961.00		\$ 507,990.00
Grand Total	\$ 507,990.00	\$ 439,961.00		\$ 507,990.00

MAGISTRATES 1000-0107-XXXX				
Budget Line Item	Appropriations	Actual Proj.	Expenditures	Amount
	2019	2019		Requested
				2020
Personal Services				
(1006) Social Security Matching	\$ 9,500.00	\$9,510.00		\$ 9,500.00
(1009) Health Insurance Matching	\$ 70,347.00	\$68,100.00		\$ 73,900.00
(1010) Worker's Compensation	\$ 300.00			\$ 300.00
(1030) Board / Commission Per Diem	\$ 123,761.00	\$123,761.00		\$ 123,761.00
Total Personal Services	\$ 203,908.00	\$201,371.00		\$ 207,461.00
Other Services and Charges				
(3030) Travel	\$ 3,000.00	\$2,500.00		\$ 3,000.00
(3040) Advertising and Public Notices	\$ 3,000.00			\$ 3,000.00
(3100) Other Miscellaneous	\$ 1,500.00	\$500.00		\$ 1,500.00
Total Other Services and Charges	\$ 7,500.00	\$3,000.00		\$ 7,500.00
Grand Total	\$ 211,408.00	\$ 204,371.00	\$ -	\$ 214,961.00

PROSECUTING ATTORNEY 1000-0416-XXXX				
Budget Line Item	Appropriations	Actual Proj.		Amount
	2019	2019		Requested
				2020
Personal Services				
(1001) Salaries, Full Time	\$ 59,132.00	\$59,133.00		\$ 60,172.00
(1004) Contract Help	\$ 89,870.00	\$89,870.00		\$ 89,870.00
(1006) Social Security Matching	\$ 4,550.00	\$4,303.00		\$ 4,700.00
(1007) Retirement Matching	\$ 9,100.00	\$9,060.00		\$ 9,300.00
(1009) Health Insurance Matching	\$ 16,773.00	\$15,417.00		\$ 17,700.00
(1010) Worker's Compensation	\$ 1,200.00	\$1,100.00		\$ 1,200.00
(1011) Unemployment Matching	\$ 100.00	\$100.00		\$ 100.00
Total Personal Services	\$ 180,725.00	\$178,983.00		\$ 183,042.00
Supplies				
(2001) General Supplies	\$ 10,000.00	\$10,000.00		\$ 10,000.00
(2007) Fuel, Oil & Lubricants				
(2024) Service Contracts	\$ 4,000.00	\$3,000.00		\$ 4,000.00
Total Supplies	\$ 14,000.00	\$13,000.00		\$ 14,000.00
Other Services and Charges				
(3020) Telephone	\$ 12,000.00	\$12,000.00		\$ 12,000.00
(3021) Postage	\$ 1,200.00	\$1,000.00		\$ 1,200.00
(3022) Cell Phones and Pagers	\$ 800.00	\$800.00		\$ 1,200.00
(3023) Internet Connection	\$ 2,000.00	\$1,200.00		\$ 2,000.00
(3030) Travel	\$ 5,000.00	\$2,000.00		\$ 5,000.00
(3053) Fleet Liability	\$ 500.00	\$485.00		\$ 500.00
(3060) Electricity	\$ 5,000.00	\$2,000.00		\$ 4,000.00
(3070) Land and Buildings	\$ 14,000.00	\$12,500.00		\$ 14,000.00
(3073) Machinery & Equip Lease	\$ 5,000.00	\$4,000.00		\$ 5,000.00
(3009) Reimbursement to Craighead Co	\$ 12,500.00	\$11,000.00		\$ 12,500.00
(3100) Misc				
(3005) Act 400 of 1983	\$ 5,000.00	\$1,500.00		\$ 3,000.00
Total Other Services and Charges	\$ 63,000.00	\$48,485.00		\$ 60,400.00
Capital Outlays				
(4004) Machinery & Equip				
Total Capital Outlays				
Grand Total	\$ 257,725.00	\$ 240,468.00	\$ -	\$ 257,442.00
Classification (Job Title)				
(01) INVESTIGATOR	Thornton	\$ 59,132.00	ex	\$ 60,172.00
TOTAL				

MAINTENANCE & INSURANCE 1000-0108-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2019	2019		2020
Personal Services				
(1001) Salaries, Full Time	\$ 35,774.00	\$ 35,776.00		\$ 36,816.00
(1004) Contract Help	\$ 30,000.00	\$ 20,000.00		\$ 30,000.00
(1005) Comp Time Pay	\$ 6,000.00	\$ 7,805.00		\$ 8,000.00
(1006) Social Security Matching	\$ 3,200.00	\$ 3,506.00		\$ 3,300.00
(1007) Retirement Matching	\$ 5,500.00	\$ 5,482.00		\$ 5,700.00
(1009) Health Insurance Matching	\$ 7,192.00	\$ 6,585.00		\$ 7,600.00
(1010) Worker's Compensation	\$ 750.00	\$ 750.00		\$ 750.00
(1011) Unemployment Matching	\$ 100.00	\$ 100.00		\$ 100.00
Total Personal Services	\$ 88,516.00	\$ 80,004.00		\$ 92,266.00
Supplies				
(2001) General Office Supplies				
(2003) Chemicals and Cleaning	\$ 6,000.00	\$ 3,000.00		\$ 6,000.00
(2005) Food	\$ 2,000.00			\$ 1,000.00
(2006) Clothing	\$ 550.00	\$ 500.00		\$ 400.00
(2007) Fuel, Oil and Lubricants				
(2020) Building Materials and Supplies	\$ 150,000.00	\$ 207,000.00		\$ 150,000.00
(2024) Service Contracts	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00
Total Supplies	\$ 178,550.00	\$ 230,500.00		\$ 177,400.00
Other Services and Charges				
(3020) Telephone	\$ 2,100.00	\$ 2,000.00		\$ 2,100.00
(3030) Travel				
(3052) Fire and Extended Coverage	\$ 30,500.00	\$ 30,146.00		\$ 30,500.00
(3053) Fleet Liability	\$ 500.00			\$ 500.00
(3080) Electricity	\$ 78,000.00	\$ 88,100.00		\$ 88,000.00
(3073) Lease Purchase				
(3100) Other Miscellaneous (Sales Tax)				
Total Other Services	\$ 111,100.00	\$ 120,246.00		\$ 121,100.00
(4002) Building	\$ 250,000.00	\$ 150,000.00		\$ 250,000.00
(4005) Vehicles				
(5003) Note Principal				
(5004) Note Interest				
Total Capital Outlays	\$ 250,000.00	\$ 150,000.00		\$ 250,000.00
Grand Total	\$ 628,166.00	\$ 580,750.00	\$ -	\$ 640,766.00
Classification (Job Title)				
		2019	2020	2020
(01) Mechanical Maintenance	Mccullar	\$ 35,774.00	\$ 17.70	\$ 36,816.00
Total		\$ 35,774.00		\$ 36,816.00

PUBLIC HEALTH 1000-0300-XXXX			
Budget Line Item	Appropriations	Actual Proj.	Amount
	2019	Expenditures	Projected
		2019	2020
Personal Services			
(1004) Contract Help	\$ 32,940.00	\$29,500.00	\$ 34,140.00
Total Personal Services	\$ 32,940.00	\$29,500.00	\$ 34,140.00
Supplies			
(2001) General Office Supplies	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
(2003) Chemicals and Cleaning	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
(2023) Parts and Repairs	\$ 9,300.00	\$ 6,000.00	\$ 7,300.00
(2024) Service Contracts	\$ 5,700.00	\$ 4,000.00	\$ 6,660.00
Total Supplies	\$ 27,000.00	\$ 22,000.00	\$ 25,960.00
Other Services and Charges			
(3020) Telephone	\$ 30,000.00	\$30,000.00	\$ 25,000.00
(3021) Postage	\$ 300.00	\$300.00	\$ 300.00
(3060) Electricity	\$ 30,000.00	\$23,000.00	\$ 26,000.00
(3073) Machinery and Equipment	\$ 3,500.00	\$2,000.00	\$ 3,500.00
(2002) Small Equipment Under \$1500.	\$ 3,000.00		\$ 3,000.00
(3100) Other Miscellaneous	\$ 500.00	\$200.00	\$ 500.00
Total Other Services and Charges	\$ 67,300.00	\$55,500.00	\$ 58,300.00
Capital Outlays			
(4002) Buildings	\$ 5,000.00		\$ 2,000.00
(4004) Machinery and Equipment	\$ 4,000.00		\$ 2,000.00
Total Capital Outlays	\$ 9,000.00		\$ 4,000.00
Grand Total	\$ 136,240.00	\$ 107,000.00	\$ 122,400.00
			\$ -

ELECTIONS 1000-0109-XXX				
Budget Line Item				
	Appropriations	Actual Proj.	Amount	
	2019	2019	Requested	
			2020	
Personal Services				
(1002) Salaries, Part Time	\$ 20,000.00	\$ 35,000.00	\$ 85,000.00	
(1004) Contract Help	\$ 20,400.00	\$ 25,000.00	\$ 33,000.00	
(1005) Overtime				
(1006) Social Security Matching				
(1007) Retirement Matching				
(1009) Health Insurance Matching				
(1010) Worker's Compensation	\$ 100.00	\$ 100.00	\$ 200.00	
(1011) Unemployment Matching				
(1030) Board / Commission Per Diem	\$ 3,600.00	\$ 3,600.00	\$ 11,000.00	
Total Personal Services	\$ 44,100.00	\$ 63,700.00	\$ 129,200.00	
Supplies				
(2001) General Office Supplies	\$ 1,500.00	\$ 600.00	\$ 8,000.00	
Total Supplies	\$ 1,500.00	\$ 600.00	\$ 8,000.00	
Other Services and Charges				
(3020) Telephone / Fax	\$ 1,300.00	\$ 1,800.00	\$ 1,100.00	
(3021) Postage	\$ 300.00	\$ 50.00	\$ 1,000.00	
(3023) Internet Connection				
(3030) Travel	\$ 2,500.00	\$ 1,200.00	\$ 3,000.00	
(3052) Fire & E C	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
(3070) Office Space Rent				
(2002) Mach & Equip Under \$1500	\$ 1,500.00		\$ 2,500.00	
(3090) Dues and Memberships				
(3100) Special Projects	\$ 25,000.00	\$ 35,000.00	\$ 80,000.00	
Total Other Services and Charges	\$ 32,100.00	\$ 39,550.00	\$ 89,100.00	
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays	\$ -		\$ -	
Grand Total	\$ 77,700.00	\$ 103,850.00	\$ -	\$ 226,300.00
 Quorum court agreed to add an additional 4000.00 per special election if needed.				

COUNTY CORONER 1000-0419-XXXX				
	Appropriations	Actual Proj.		Amount
Budget Line Item	2019	2019		Requested
				2020
Personal Services				
(1001) Salaries, Full Time	\$ 35,000.00	\$34,999.00		\$ 35,000.00
(1004) Contract Help	\$ 32,500.00	\$35,000.00		\$ 36,000.00
(1006) Social Security Matching	\$ 2,700.00	\$2,678.00		\$ 2,700.00
(1007) Retirement Matching	\$ 5,400.00	\$5,360.00		\$ 5,400.00
(1009) Health Insurance Matching	\$ 117.00	\$100.00		\$ 117.00
(1010) Worker's Compensation	\$ 100.00	\$100.00		\$ 100.00
Total Personal Services	\$ 75,817.00	\$78,237.00		\$ 79,317.00
Supplies				
(2001) Office Supplies	\$ 600.00	\$832.00		\$ 600.00
(2002) Small Equipment Under \$1500	\$ 1,700.00			\$ 1,700.00
(2006) Uniforms	\$ 600.00			\$ 400.00
(2007) Fuel, Oil & Lubricants	\$ 2,000.00			\$ 2,000.00
(3020) Telephone				
(3021) Postage				
(3022) Cell Phones and Pagers	\$ 600.00	\$600.00		\$ 600.00
(3030) Travel	\$ 600.00	\$500.00		\$ 600.00
(3053) Fleet Liability	\$ 570.00	\$570.00		\$ 570.00
(3090) Dues and Memberships	\$ 100.00			\$ 100.00
(3101) Education & Training		\$160.00		
Total Supplies	\$ 6,770.00	\$2,662.00		\$ 6,570.00
Capital Outlays				
(4004) Machinery and Equipment				
(4005) Vehicles				
Total Capital Outlays	\$ -	\$ -		\$ -
Grand Total	\$ 82,587.00	\$ 80,899.00	\$ -	\$ 85,887.00
Classification (Job Title)				
		2019		2020
(01) Coroner	WOLFE	\$ 35,000.00		\$ 35,000.00
Total				

CODE ENFORCEMENT	1000-0422			
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
	2019	2019		2020
Budget Line Item				
Personal Services				
(1001) Salaries	\$39,880.00	\$40,544.00		\$40,914.00
(1006) Social Security Matching	\$3,100.00	\$2,868.00		\$3,200.00
(1007) Retirement Matching	\$6,150.00	\$6,213.00		\$6,300.00
(1009) Health Insurance Matching	\$7,192.00	\$6,585.00		\$7,552.00
(1010) Workers Compensation				
(1011) Unemployment Matching	\$100.00	\$100.00		\$100.00
Total Personal Services	\$56,422.00	\$56,310.00		\$58,066.00
Supplies				
(2001) General Office Supplies	\$2,500.00	\$2,000.00		\$2,500.00
(2001) Small Equip	\$2,000.00			
(2006) Clothing	\$800.00	\$974.00		\$400.00
(2024) Service Contracts	\$2,500.00			\$2,500.00
Total Supplies	\$7,800.00	\$2,974.00		\$5,400.00
Other Services and Charges				
(3021) Postage	\$200.00	\$175.00		\$200.00
(3071) Machinery and Equip Lease				
(3030) Travel	\$ 1,500.00	\$1,975.00		\$ 1,500.00
Total Other Services and Charges	\$1,700.00	\$2,150.00		\$1,700.00
Grand Total	\$65,922.00	\$61,434.00		\$65,166.00
Classification (Job Title)				
(01) Code Enforcement Officer		\$ 39,880.00	\$ 21.67	\$ 45,074.00

VETERANS SERVICE 1000-0800-XXXX				
		Actual Proj.		Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2019	2019		2020
Personal Services				
(1001) Salaries, Full Time	\$ 30,692.00	\$ 30,694.00		\$ 31,668.00
(1006) Social Security Matching	\$ 2,400.00	\$ 2,228.00		\$ 2,500.00
(1007) Retirement Matching	\$ 4,725.00	\$ 4,703.00		\$ 4,900.00
(1009) Health Insurance Matching	\$ 7,191.00	\$ 6,585.00		\$ 7,550.00
(1010) Worker's Compensation	\$ 100.00	\$ 100.00		\$ 100.00
(1011) Unemployment Matching	\$ 100.00	\$ 100.00		\$ 100.00
Total Personal Services	\$ 45,208.00	\$ 44,410.00		\$ 46,818.00
Supplies				
(2001) General Office Supplies	\$ 1,000.00	\$ 200.00		\$ 500.00
(2002) Small Equip Under \$1500.	\$ 1,500.00	\$ 1,602.00		
Total Supplies	\$ 2,500.00	\$ 1,802.00		\$ 500.00
Other Services and Charges				
(3020) Telephone	\$ 1,700.00	\$ 2,000.00		\$ 2,100.00
(3021) Postage				
(3030) Travel	\$ 500.00			\$ 500.00
(3090) Dues and Memberships	\$ 150.00			\$ 150.00
Total Other Services and Charges	\$ 2,350.00	\$ 2,000.00		\$ 2,750.00
Grand Total	\$ 50,058.00	\$ 48,212.00	\$ -	\$ 50,068.00
Classification (Job Title)				
		2019	2020	2020
(01) Service Officer / OES Coordinator	Littlejohn Mickey	\$ 30,692.00	\$16.24	\$ 31,668.00
Total		\$ 30,692.00		\$ 31,668.00

COUNTY ROAD 2000-0200-XXXX				
		Actual Proj.		
	Appropriations	Expenditures		Requested
Budget Line Item	2019	2019		2020
Personal Services				
(1001) SALARIES	\$ 622,308.00	\$596,040.00		\$ 627,080.00
(1003) Extra Help	\$ 6,300.00	\$6,300.00		\$ 6,300.00
(1004) Contract Help	\$ 45,000.00	\$25,000.00		\$ 45,000.00
(1005) Comp Pay / Overtime		\$6,000.00		
(1006) Social Security Matching	\$ 48,100.00	\$43,943.00		\$ 48,200.00
(1007) Retirement Matching	\$ 95,500.00	\$91,000.00		\$ 96,200.00
(1009) Health Insurance Matching	\$ 153,942.00	\$133,380.00		\$ 161,700.00
(1010) Worker's Compensation	\$ 25,000.00	\$17,000.00		\$ 25,000.00
(1011) Unemployment Matching	\$ 1,300.00	\$1,300.00		\$ 1,300.00
Total Personal Services	\$ 997,450.00	\$919,963.00		\$ 1,010,780.00
Supplies				
(2001) General Office Supplies	\$ 2,500.00	\$1,500.00		\$ 1,200.00
(2003) Chemicals and Cleaning	\$ 15,000.00	\$18,000.00		\$ 21,600.00
(2005) Food	\$ 1,000.00	\$500.00		\$ 500.00
(2006) Clothing	\$ 9,000.00	\$9,000.00		\$ 12,000.00
(2007) Fuel, Oil and Lubricants	\$ 140,000.00	\$131,000.00		\$ 140,000.00
(2008) Tires and Tubes	\$ 25,000.00	\$15,000.00		\$ 20,000.00
(2023) Repair Parts	\$ 100,000.00	\$120,000.00		\$ 100,000.00
(2024) Service Contracts	\$ 2,000.00			\$ 1,000.00
(2025) Asphalt and Coloy	\$ 40,000.00	\$31,000.00		\$ 35,000.00
(2026) Culvert and Pipe	\$ 100,000.00	\$77,000.00		\$ 80,000.00
(2027) Gravel, Dirt and Sand	\$ 650,000.00	\$650,000.00		\$ 650,000.00
(2028) Lumber and Piling	\$ 50,000.00	\$30,000.00		\$ 30,000.00
Total Supplies	\$ 1,134,500.00	\$1,083,000.00		\$ 1,091,300.00
Other Services and Charges				
(3004) Engineering	\$ 15,000.00			\$ 15,000.00
(3020) Telephone	\$ 7,000.00	\$5,500.00		\$ 5,500.00
(3021) Postage				
(3022) Cell Phones and Pagers	\$ 10,700.00	\$10,200.00		\$ 10,500.00
(3030) Travel	\$ 1,500.00	\$1,200.00		\$ 1,000.00
(3040) Advertising and Public Notices	\$ 500.00	\$400.00		\$ 500.00
(3057) Civil Liability	\$ 3,300.00			\$ 3,300.00
(3052) Fire & E C	\$ 4,000.00	\$421.00		\$ 500.00
(3053) Fleet Liability	\$ 28,000.00	\$27,560.00		\$ 28,000.00
(3060) Electricity	\$ 4,500.00	\$4,850.00		\$ 4,800.00
(3062) Water	\$ 600.00	\$600.00		\$ 600.00
(3071) Mach & Equip Lease	\$ 150,000.00	\$150,000.00		\$ 150,000.00
(3090) Dues and Memberships	\$ 1,000.00			
(3097) Tax Refund	\$ 150.00	\$40.00		\$ 150.00
Total Other Services and Charges	\$ 226,250.00	\$200,771.00		\$ 219,850.00
Capital Outlays				
(4003) Improvements Other than Buildings	\$ 700,000.00	\$816,575.00		\$ 700,000.00
(4004) Machinery and Equipment	\$ 15,000.00	\$14,605.00		\$ 70,000.00
(4005) Vehicles				
(4007) County Matching Advance	\$ 30,000.00	\$31,232.00		\$ 30,000.00
Total Capital Outlays	\$ 745,000.00	\$862,412.00		\$ 800,000.00
Grand Total	\$ 3,103,200.00	\$ 3,066,146.00	\$ -	\$ 3,121,930.00

COUNTY ROAD 2000-0200-XXXX						
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES						
Classification (Job Title)			2019	2020	2020	
(01) County Road Supervisor	***2/24/20	Loudermilk Brian	\$ 56,238.00	EX	\$ 52,000.00	
(02) Truck/ Tractor Driver			\$ 27,040.00	\$ 13.50	\$ 28,080.00	
(03) County Road Foreman		Gobbell	\$ 40,227.00	\$ 19.84	\$ 41,267.00	
(04) Dozer / Exca Oper / Mech	2/10/2020	Simmons Frank	\$ 45,011.00	\$ 16.00	\$ 33,280.00	
(05) Motor Grader Operator		Vannatter	\$ 38,106.00	\$ 18.82	\$ 39,146.00	
(06) Motor Grader Operator		Hartley Kenny	\$ 26,083.00	\$ 13.04	\$ 27,123.00	
(07) Motor Grader Operator		Huff R P	\$ 31,346.00	\$ 15.57	\$ 32,386.00	
(08) Motor Grader Operator		Mark Thomas	\$ 32,594.00	\$ 16.17	\$ 33,634.00	
(09) Truck & Patching Mach		Richman Willie	\$ 24,752.00	\$ 12.40	\$ 25,792.00	
(10) Truck & Patching Mach			\$ 27,040.00	\$ 13.50	\$ 28,080.00	
(11) Tractor Driver	9/18/2019	Hart Ben	\$ 27,040.00	\$ 13.50	\$ 28,080.00	
(12) Truck / Tractor Driver		Smith William T	\$ 31,949.00	\$ 15.86	\$ 32,989.00	
(13) Laborer		Perry Marcus	\$ 27,061.00	\$ 13.51	\$ 28,101.00	
(14) Laborer	***8/6/18	Russell Colby	\$ 28,184.00	\$ 14.05	\$ 29,224.00	
(15) Laborer		McDonald Stacey	\$ 24,876.00	\$ 12.46	\$ 25,917.00	
(16) Laborer	***1/3/18	Davis Rodney	\$ 30,035.00	\$ 14.94	\$ 31,075.00	
(17) County Judge		Wheeless	\$ 41,863.00	ex	\$ 41,863.00	
(18) Administrative Asst		Adams	\$ 43,719.00	\$ 22.92	\$ 44,694.00	
(19) Extra Help			\$ 6,300.00		\$ 6,300.00	
Total			\$ 609,464.00		\$ 609,031.00	
2020 starting pay						
starting pay \$11.50 per hour						
starting pay \$13.50 per hour with CDL						

COUNTY JAIL 3017-0418-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
			Actual Proj.	Amount
	Appropriations	Expenditures		Requested
Budget Line Item	2019	2019		2020
Personal Services				
(1001) Salaries, Full Time	\$ 3,193,338.00	\$2,700,804.00		\$ 3,372,229.00
(1002) Salaries, Part Time	\$ 5,000.00	\$2,000.00		\$ 5,000.00
(1004) Contract Help				
(1005) Comp Time	\$ 15,000.00			\$ 15,000.00
(1006) Social Security Matching	\$ 244,500.00	\$196,095.00		\$ 259,600.00
(1007) Retirement Matching	\$ 489,500.00	\$411,030.00		\$ 519,000.00
(1009) Health Insurance Matching	\$ 601,938.00	\$529,837.00		\$ 632,100.00
(1010) Worker's Compensation	\$ 60,000.00	\$51,500.00		\$ 60,000.00
(1011) Unemployment Matching	\$ 8,000.00	\$7,000.00		\$ 8,000.00
Total Personal Services	\$ 4,617,276.00	\$3,898,266.00		\$ 4,870,929.00
Supplies				
(2001) General Supplies	\$ 50,000.00	\$35,000.00		\$ 50,000.00
(2003) Chemicals and Cleaning	\$ 50,000.00	\$40,000.00		\$ 50,000.00
(2004) Medicine and Drugs	\$ 250,000.00	\$200,000.00		\$ 200,000.00
(2005) Food	\$ 400,000.00	\$342,000.00		\$ 350,000.00
(2006) Clothing - Jailors & Deputies	\$ 55,000.00	\$52,000.00		\$ 55,000.00
(2007) Fuel, Oil & Lubricants	\$ 200,000.00	\$200,000.00		\$ 200,000.00
(2020) Building Repairs and Ground Maint	\$ 450,000.00	\$595,000.00		\$ 150,000.00
(2023) Repair Parts	\$ 75,000.00	\$65,000.00		\$ 70,000.00
(2024) Service Contracts	\$ 122,000.00	\$46,000.00		\$ 120,000.00
Total Supplies	\$ 1,652,000.00	\$1,575,000.00		\$ 1,245,000.00
Other Services and Charges				
(3020) Telephone	\$ 25,000.00	\$25,000.00		\$ 25,000.00
(3021) Postage	\$ 3,000.00	\$2,000.00		\$ 3,000.00
(3030) Travel	\$ 1,500.00	\$1,000.00		\$ 1,500.00
(3052) Fire & E C	\$ 26,000.00	\$25,489.00		\$ 26,000.00
(3053) Liability Insurance	\$ 100,000.00	\$90,000.00		\$ 100,000.00
(3060) Electricity	\$ 180,000.00	\$130,000.00		\$ 150,000.00
(3061) Gas	\$ 50,000.00	\$40,000.00		\$ 40,000.00
(3073) Lease Purchase	\$ 20,000.00	\$17,000.00		\$ 15,000.00
(2002) Small Equipment Under \$1500.	\$ 60,000.00	\$60,000.00		\$ 50,000.00
(3090) Dues and Memberships	\$ 500.00	\$325.00		\$ 500.00
(3093) Miscellaneous Law Enforcement	\$ 60,000.00	\$40,000.00		\$ 50,000.00
(3100) Other Miscellaneous / Inmate Supplies	\$ 51,000.00	\$51,000.00		\$ 48,000.00
(3101) Education & Training	\$ 7,500.00	\$5,000.00		\$ 5,000.00
(3097) Tax Refund				
Total Other Services	\$ 584,500.00	\$486,794.00		\$ 514,000.00
Capital Outlays				
(112) General Equip. - grant				
(4004) Machinery and Equipment	\$ 150,000.00	\$100,000.00		\$ 100,000.00
(4005) Vehicles	\$ 201,156.00	\$145,316.00		\$ 250,000.00
Total Capital Outlays	\$ 351,156.00	\$245,316.00		\$ 350,000.00
Grand Total	\$ 7,204,932.00	\$ 6,205,376.00	\$ -	\$ 6,979,929.00

COUNTY JAIL 3017-0418-XXXX				
PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES				
Classification (Job Title)		2019	2020	2020
(01) Jail Administrator		\$ 58,474.00	EX	\$ 59,514.00
(02) Chief Jailer	Bonner, Theresa	\$ 47,479.00	EX	\$ 48,519.00
(03) Chief Jailer	Mobley, Shenisa	\$ 47,479.00	EX	\$ 48,519.00
(04) Captain	Thomas, Jeffrey Lynn	\$ 44,331.00	EX	\$ 45,371.00
(05) Lieutenant	Hines Bryan	\$ 38,955.00	EX	\$ 40,035.00
(06) Lieutenant	Brown, James	\$ 41,542.00	EX	\$ 42,582.00
(07) Lieutenant	Beard Charlton	\$ 40,037.00	EX	\$ 41,077.00
(08) Jailer		\$ 27,040.00	\$ 14.00	\$ 29,120.00
(09) Jailer	Henderson, Jerry	\$ 36,931.00	\$ 18.76	\$ 39,021.00
(10) Jailer	Brown Hharon Juan	\$ 29,178.00	\$ 15.03	\$ 31,262.00
(11) Jailer		\$ 29,178.00	\$ 14.00	\$ 29,120.00
(12) Jailer		\$ 26,208.00	\$ 14.00	\$ 29,120.00
(13) Jailer	***5/21/18 Mills Erica	\$ 26,288.00	\$ 14.60	\$ 30,368.00
(14) Sergeant		\$ 30,514.00	\$ 15.17	\$ 31,554.00
(15) Sergeant		\$ 36,888.00	\$ 18.73	\$ 38,958.00
(16) Sergeant	Caldwell Lertis	\$ 35,665.00	\$ 18.15	\$ 37,752.00
(17) Jailer Juv Sergeant	Curtis, Shirley J.	\$ 34,747.00	\$ 17.71	\$ 36,837.00
(18) Sergeant		\$ 30,514.00	\$ 15.17	\$ 31,554.00
(19) Sergeant	Cody Jonathan J	\$ 35,643.00	\$ 18.14	\$ 37,731.00
(20) Sergeant	Cage Dana	\$ 34,595.00	\$ 17.63	\$ 36,670.00
(21) Sergeant		\$ 30,514.00	\$ 15.17	\$ 31,554.00
(22) Sergeant	Williams Katherine	\$ 34,595.00	\$ 17.63	\$ 36,670.00
(23) Senior Clerk Jailer	Northington, Shuntel	\$ 37,062.00	\$ 18.82	\$ 39,146.00
(24) Jailer	Hall Willa	\$ 33,677.00	\$ 17.19	\$ 35,755.00
(25) Jailer	****11/4/19 Williams Dattell	\$ 24,960.00	\$ 13.00	\$ 27,040.00
(26) Jailer	Long Regina	\$ 34,049.00	\$ 17.37	\$ 36,130.00
(27) Jailer	***5/21/18 Friason Schmekis	\$ 28,288.00	\$ 14.60	\$ 30,368.00
(28) Jailer	Harper Andre	\$ 29,178.00	\$ 15.03	\$ 31,262.00
(29) Jailer	****11/11/19 Cates Kara	\$ 30,991.00	\$ 14.00	\$ 29,120.00
(30) Jailer	Jones Lakeisher C	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(31) Jailer	Cox Kavarous	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(32) Jailer	Cosby Earlean	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(33) Jailer	***7/12/19 Northington Taylor	\$ 24,960.00	\$ 13.00	\$ 27,040.00
(34) Jailer	McCargo Bert	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(35) Jailer		\$ 33,175.00	\$ 16.95	\$ 35,256.00
(36) Jailer	Cunningham, Dorothy	\$ 38,897.00	\$ 19.70	\$ 40,976.00
(37) Jailer	***11/11/19 Terry Maurica	\$ 30,368.00	\$ 13.00	\$ 27,040.00
(38) Jailer	***9/2/19 Venson Ashley	\$ 24,960.00	\$ 13.00	\$ 27,040.00
(39) Jailer	Payne Tenta	\$ 33,613.00	\$ 17.16	\$ 35,693.00
(40) Jailer	***7-9-18 Polk David	\$ 28,392.00	\$ 14.65	\$ 30,472.00
(41) Jailer	Logan Anthony	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(42) Jailer,	Scott Gary	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(43) Jailer	****5/20/19 Wright Eddle	\$ 24,960.00	\$ 13.00	\$ 27,040.00
(44) Jailer	Horton, Dorothy	\$ 34,747.00	\$ 17.71	\$ 36,837.00
(45) Jailer	Wallace Daniel	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(46) Jailer	James, Imari	\$ 34,747.00	\$ 17.71	\$ 36,837.00
(47) Jailer	Jeffries, Margaret	\$ 34,747.00	\$ 17.71	\$ 36,837.00
(48) Jailer	McCoy Cann on L	\$ 29,182.00	\$ 15.03	\$ 31,262.00
(49) Jailer	****5/24/19 Stokes Rosetta	\$ 27,040.00	\$ 14.00	\$ 29,120.00
(50) Jailer	Bradley Janel	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(51) Jailer	***9/6/19 Loving Earnestine	\$ 27,040.00	\$ 14.00	\$ 29,120.00
(52) Jailer	***2/17/20 Milow Jarves	\$ 26,208.00	\$ 13.50	\$ 28,080.00
(53) Jailer	Stephens Candice	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(54) Jailer		\$ 33,175.00	\$ 16.95	\$ 35,256.00
(55) Jailer	****12/26/19 Champion James	\$ 24,960.00	\$ 14.00	\$ 29,120.00
(56) Jailer	****6/11/18 Gray Kierra	\$ 28,288.00	\$ 14.60	\$ 30,368.00
(57) Jailer	Vasquez Josie	\$ 30,826.00	\$ 15.82	\$ 32,906.00
(58) Jailer	***1/10/20 McKenzie Kelvin	\$ 26,208.00	\$ 13.00	\$ 27,040.00
(59) Jailer	***1/14/20 Williams Monica	\$ 28,392.00	\$ 13.00	\$ 27,040.00
(60) Jailer	Johnson Sharon	\$ 33,524.00	\$ 17.12	\$ 35,610.00
(61) Jailer	***1/14/20 Byles Skyla	\$ 26,208.00	\$ 14.00	\$ 29,120.00
(62) Jailer	Powell Jesse	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(63) Jailer	Young Alma	\$ 30,794.00	\$ 15.81	\$ 32,885.00
(64) Jailer	***2/7/20 Selvy Constance	\$ 30,991.00	\$ 13.00	\$ 27,040.00
(65) Jailer	****7-19-19 Gardner Imani	\$ 24,960.00	\$ 13.00	\$ 27,040.00

Crittenden County Proposed Budget for January 1 through December 31, 2020

(66) Jailer	Carson Josie	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(67) Jailer	Sanders Chantel	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(68) Jailer	****4/22/19 Littlejohn jr JD	\$ 27,040.00	\$ 14.00	\$ 29,120.00
(69) Jailer		\$ 24,960.00	\$ 13.00	\$ 27,040.00
(70) Jailer	****3/28/19 Richardson Ardavia	\$ 24,960.00	\$ 13.00	\$ 27,040.00
(71) Jailer	***1-6-20 Rolland Dillion	\$ 35,776.00	\$ 13.00	\$ 27,040.00
(72) Jailer	Taylor Briana	\$ 30,794.00	\$ 15.81	\$ 32,885.00
(73) Jailer	****1-16-19 Young Danisha	\$ 24,960.00	\$ 13.00	\$ 27,040.00
(74) Jailer	Riley Robert	\$ 33,175.00	\$ 16.95	\$ 35,256.00
(75) Jailer	Wheeler John	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(76) Jailer	****7/26/18 Moody Demarcia	\$ 26,208.00	\$ 14.10	\$ 29,328.00
(77) Senior Clerk Jailer	Harmon, Reglna	\$ 34,878.00	\$ 17.77	\$ 36,962.00
(78) Jailer	Frason Johnnie S	\$ 30,794.00	\$ 15.81	\$ 32,885.00
(79) Jailer		\$ 27,040.00	\$ 14.00	\$ 29,120.00
(80) Jailer	Wray Louis C	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(81) Jailer		\$ 24,960.00	\$ 14.00	\$ 29,120.00
(82) Transportation Off	****11/4/19 Grooms Bethany	\$ 25,785.00	\$ 14.00	\$ 29,120.00
(83) Transportation Off	White Ryan T	\$ 33,175.00	\$ 16.95	\$ 35,256.00
(84) Transportation Off	Mayhew Iashonda	\$ 33,174.00	\$ 16.95	\$ 35,256.00
(85) Jailer, PT 24 hours				
(86) Secretary				
(87) Senior Clerk Secretary		\$ 34,878.00	\$ 16.77	\$ 34,878.00
(88) Secretary	Joplin Patricia	\$ 28,051.00	\$ 14.89	\$ 29,036.00
(89) Secretary / Bookkeeper	Malone Denita	\$ 29,750.00	\$ 15.76	\$ 30,732.00
(90) Secretary / Records	80HRS Clark Melanie	\$ 30,991.00	\$ 15.90	\$ 33,072.00
(91) Receptionist	Merritt Jakela	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(92) Receptionist	Gill Lurlean	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(93) Receptionist	****10/3/18 Knighton Kelly R	\$ 19,500.00	\$ 10.50	\$ 20,475.00
(94) Receptionist	Ladd Shaquandra	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(95) Receptionist	Mills Lakisha	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(96) Receptionist	Robinson Destiny	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(97) Receptionist	Robinson Tania	\$ 20,475.00	\$ 11.00	\$ 21,450.00
(98) Tme Keeper	Bowers Angela	\$ 27,580.00	\$ 14.64	\$ 28,548.00
(99) Maintenance Eng.	Chappel Jason D	\$ 33,175.00	\$ 16.45	\$ 34,216.00
(100) Mechanic	Watson Houston M	\$ 29,178.00	\$ 14.53	\$ 30,222.00
(101) Nurse	Dickerson Marni	\$ 64,996.00	\$ 31.75	\$ 66,040.00
(102) Weekend Nurse		\$ 46,800.00	\$ 25.00	\$ 46,800.00
(103) Jail Investigator	Hulksey Tony	\$ 35,776.00	\$ 17.70	\$ 36,816.00
(104) Nurse	Childress Mandy	\$ 37,303.00	\$ 18.43	\$ 38,334.00
Total		\$ 3,200,743.00		\$ 3,357,149.00
Non certified jailor \$13.00 per hour				
Certified jailor \$14.00 per hour				

ASSESSOR'S HOMESTEAD		3004-0106-XXXX		
Budget Line Item	Appropriations 2019	Actual Proj. Expenditures 2019		Amount Requested 2020
Personal Services				
(1001) Salaries				
(1006) Social Security Matching				
(1007) Retirement				
(1009) Health Insurance Matching				
(1010) Workers Comp				
(1011) Unemployment Matching				
Total Personal Services	\$ -	\$ -		\$ -
Supplies				
(2001) Office Supplies	\$ 500.00			\$ 500.00
(2002) Mach & Equip Under \$1500	\$ 1,500.00			\$ 1,500.00
Total Supplies	\$ 2,000.00	\$0.00		\$ 2,000.00
Other Services and Charges				
(2024) Service Contracts	\$ 4,000.00	\$3,900.00		\$ 4,000.00
(3021) Postage	\$ 2,500.00	\$2,500.00		\$ 2,500.00
(3040) Advertising and Public Notices	\$ 500.00			\$ 500.00
(3100) Other Miscellaneous	\$ 500.00			\$ 500.00
Total Other Services	\$ 7,500.00	\$6,400.00		\$ 7,500.00
Capital Outlays				
(4004) Machinery & Equip				
Total Capital Outlays	\$ -	\$0.00		\$ -
Grand Total	\$ 9,500.00	\$ 6,400.00	\$ -	\$ 9,500.00

PROPERTY REAPPRAISAL		3011-0105-XXXX		
Budget Line Item	Appropriations 2019	Actual Proj. Expenditures 2019		Amount Requested 2020
<i>(1001) Salaries, Full Time</i>				
<i>(1004) Contract Help</i>	\$ 187,600.00	\$ 187,600.00		\$ 187,600.00
<i>(1006) Social Security Matching</i>				
<i>(1007) Retirement Matching</i>				
<i>(1009) Health Insurance Matching</i>				
<i>(1010) Worker's Compensation</i>				
<i>(1011) Unemployment Matching</i>				
Total Personal Services	\$ 187,600.00	\$ 187,600.00		\$ 187,600.00
Supplies				
<i>(2001) General Office Supplies</i>				
<i>(2002) Small Equipment Under \$1500</i>				
<i>(2007) Fuel, Oil & Lubricants</i>				
<i>(2024) Service Contracts</i>				
Total Supplies				\$ -
Other Services and Charges				
<i>(3020) Telephone</i>				
<i>(3021) Postage</i>				
<i>(3023) Internet</i>				
<i>(3030) Travel</i>				
<i>(3040) Advertising & Public Notices</i>				
<i>(3053) Fleet Liability</i>				
<i>(3073) Mach & Equip Lease</i>				
<i>(3090) Dues and Memberships</i>				
<i>(3100) Other Miscellaneous</i>				
<i>(3101) Training</i>				
Total Other Services and Charges	\$ -	\$ -		\$ -
Capital Outlays				
<i>(4004) Machinery and Equipment</i>	\$ -			\$ -
Total Capital Outlays	\$ -	\$ -		\$ -
Grand Total	\$ 187,600.00	\$ 187,600.00	\$ -	\$ 187,600.00

COUNTY LIBRARY 3008-0600-XXXX				
Budget Line Item	Appropriations	Actual Proj.	Amount	
	2019	2019	Requested	
Personal Service				
(1001) Salaries, Full Time	\$ 98,551.00	\$ 98,922.00		\$ 103,462.00
(1002) Salaries, Part Time	\$ 94,719.00	\$ 59,871.00		\$ 97,989.00
(1006) Social Security Matching	\$ 14,800.00	\$ 11,916.00		\$ 15,500.00
(1007) Retirement Matching	\$ 15,200.00	\$ 19,101.00		\$ 25,500.00
(1009) Health Insurance Matching	\$ 21,985.00	\$ 13,895.00		\$ 23,100.00
(1010) Worker's Compensation	\$ 400.00	\$ 250.00		\$ 400.00
(1011) Unemployment Matching	\$ 750.00	\$ 700.00		\$ 750.00
Total Personal Services	\$ 246,405.00	\$ 204,655.00		\$ 266,701.00
Supplies				
(2001) General Office Supplies	\$ 27,024.00	\$ 22,000.00		\$ 25,500.00
(2002) Small Equipment	\$ 6,400.00	\$ 6,000.00		\$ 2,500.00
Total Supplies	\$ 33,424.00	\$ 28,000.00		\$ 28,000.00
Other Services and Charges				
(3020) Telephone	\$ 6,000.00	\$ 5,000.00		\$ 6,000.00
(3021) Postage	\$ 100.00	\$ 100.00		\$ 100.00
(3023) Internet Connection	\$ 3,500.00	\$ 2,000.00		\$ 3,500.00
(3030) Travel	\$ 3,500.00	\$ 500.00		\$ 3,500.00
(3040) Advertising and Public Notices	\$ 500.00	\$ 236.00		\$ 350.00
(3052) Fire and Extended Coverage	\$ 550.00	\$ 173.00		\$ 550.00
(3060) Electricity	\$ 2,300.00	\$ 2,000.00		\$ 2,300.00
(3061) Gas	\$ 900.00	\$ 600.00		\$ 900.00
(3062) Utilities - Water	\$ 350.00	\$ 350.00		\$ 350.00
(3070) Land and Buildings	\$ 2,900.00	\$ 2,900.00		\$ 2,900.00
(2024) Ser Contract Machinery & equip	\$ 14,660.00	\$ 10,000.00		\$ 12,230.00
(3003) Special Projects - IT Fund				
(3097) Tax Refund				
Total Other Services and Charges	\$ 35,260.00	\$ 23,859.00		\$ 32,680.00
Capital Outlays				
(4002) Buildings	\$ 20,000.00			\$ 20,000.00
(4004) Machinery and Equipment				
Total Capital Outlays	\$ 20,000.00	\$ -		\$ 20,000.00
Grand Total	\$ 335,089.00	\$ 256,514.00	\$ -	\$ 347,381.00
Classification (Job Title)				
(01) County Library Director promoted 10/3/18	Clayman	\$ 31,500.00	EXEMPT	\$ 32,540.00
((02) Assistant Co Library Director	Forrester	\$ 26,003.00	\$13.84	\$ 26,988.00
(03) Branch Librarian ***5/7/18	Coleman Kia	\$ 21,509.00	\$11.53	\$ 22,484.00
(04) Full time Librarian	Bailey Mosley a	\$ 20,475.00	\$11.00	\$ 21,450.00
(04) Branch Librarian (Earle) ***1/11/18	Arquitt Myra 21 hrs	\$ 11,466.00	\$11.00	\$ 12,012.00
(05) Branch Librarian (Crawfordsville)	Jenkins 20	\$ 10,920.00	\$11.00	\$ 11,440.00
(06) Branch Librarian (Turrell)		\$ 2,184.00	\$10.50	\$ 3,276.00
(07) Br Lib (Horseshoe Lake)	Walker (10)	\$ 5,460.00	\$11.00	\$ 5,720.00
(08) Br Lib (Horseshoe Lake)	Lentz 10	\$ 5,460.00	\$11.00	\$ 5,720.00
(09) Branch Librarian (Edmondson)	ellis 20	\$ 11,409.00	\$11.47	\$ 11,929.00
(10) Librarian Part Time	open 22	\$ 9,828.00	\$10.50	\$ 11,466.00
(11) Part Time Librarian	open 22	\$ 8,190.00	\$10.50	\$ 11,466.00
(12) Part Time Librarian	open 15	\$ 12,012.00	\$10.50	\$ 8,190.00
(13) Part Time Librarian	Ervin J 15	\$ 2,700.00	\$11.00	\$ 8,580.00
(14) Part Time Librarian Summer Help	Summer help 20	\$ 8,190.00	\$10.50	\$ 8,190.00
Total		\$ 187,306.00		\$ 201,451.00

PUBLIC DEFENDER 3024-0417-XXXX				
	Appropriations	Actual Proj.		Amount
Budget Line Item	2019	2019		Requested
				2020
Personal Services				
(1001) Salaries, Full Time	\$ 105,845.00	\$ 103,463.00		\$ 101,577.00
(1002) Part-Time Salaries				
(1004) Contract Help				
(1006) Social Security Matching	\$ 8,100.00	\$ 7,714.00		\$ 7,800.00
(1007) Retirement Matching	\$ 16,300.00	\$ 15,226.00		\$ 15,600.00
(1009) Health Insurance Matching	\$ 21,657.00	\$ 8,670.00		\$ 22,800.00
(1010) Worker's Compensation	\$ 2,000.00	\$ 1,450.00		\$ 2,000.00
(1011) Unemployment Matching	\$ 300.00	\$ 250.00		\$ 300.00
Total Personal Services	\$ 154,202.00	\$ 136,773.00		\$ 150,077.00
Supplies				
(2001) General Office Supplies	\$ 3,500.00	\$ 2,500.00		\$ 3,000.00
(2024) Service Contracts	\$ 3,000.00	\$ 2,000.00		\$ 2,550.00
Total Supplies	\$ 6,500.00	\$ 4,500.00		\$ 5,550.00
Other Services and Charges				
(3020) Telephone	\$ 2,500.00	\$ 2,200.00		\$ 2,500.00
(3021) Postage	\$ 500.00	\$ 500.00		\$ 425.00
(3022) Cell Phones and Pagers	\$ 4,000.00	\$ 3,600.00		\$ 3,400.00
(3023) Internet Connection	\$ 1,400.00	\$ 1,200.00		\$ 1,190.00
(3030) Travel	\$ 7,000.00	\$ 6,300.00		\$ 6,500.00
(3070) Rent	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
(3071) Machinery and Equipment lease				
(2002) Mach & Equip Under \$1500	\$ 1,000.00			\$ 850.00
(3090) Dues and Membership	\$ 1,000.00	\$ 450.00		\$ 850.00
Total Other Services and Charges	\$ 32,400.00	\$ 29,250.00		\$ 30,715.00
Capital Outlays				
(3100) Special Projects				
(4004) Machinery and Equipment				
Total Capital Outlays	\$ -			\$ -
Grand Total	\$ 193,102.00	\$ 170,523.00	\$ -	\$ 186,342.00
Classification (Job Title)				
		2019	2020	2020
(04) Investigator	Criswell	\$ 46,854.00	EX	\$ 47,894.00
(05) Sec	****1/09/19 Morgan Tristen	\$ 19,500.00	\$10.50	\$ 20,475.00
(06) Investigator 30 hrs	***2/2019 Pike John David	\$ 32,168.00	EX	\$ 33,208.00
Total		\$ 98,522.00		\$ 101,577.00

9-1-1 3020-0501-XXXX				
Budget Line Item	Actual Proj.		Amount	
	Appropriations	Expenditures	Requested	
	2019	2019	2020	
Personal Services				
(1001) Salaries, Full Time	\$ 398,364.00	\$343,181.00	\$ 406,209.00	
(1002) Salaries, Part Time				
(1004) Contract Help				
(1005) Overtime and Comp time	\$ 13,000.00	\$13,000.00	\$ 10,000.00	
(1006) Social Security Matching	\$ 30,900.00	\$26,311.00	\$ 31,700.00	
(1007) Retirement Matching	\$ 61,900.00	\$50,780.00	\$ 63,400.00	
(1009) Health Insurance Matching	\$ 56,966.00	\$50,463.00	\$ 60,000.00	
(1010) Worker's Compensation	\$ 7,500.00	\$7,000.00	\$ 7,500.00	
(1011) Unemployment Matching	\$ 1,200.00	\$1,200.00	\$ 1,200.00	
Total Personal Services	\$ 569,830.00	\$491,935.00	\$ 580,009.00	
Supplies				
(2001) Office Supplies	\$ 500.00	\$120.00	\$ 500.00	
(2007) Fuel Oil and Lub.				
(2023) Repair Parts				
(2024) Service Contracts	\$ 80,000.00	\$ 70,000.00	\$ 80,000.00	
Total Supplies	\$ 80,500.00	\$70,120.00	\$ 80,500.00	
Other Supplies				
(3020) Telephone	\$ 4,000.00	\$1,500.00	\$ 2,000.00	
(3021) Postage				
(3030) Travel / Training	\$ 4,000.00	\$ 1,000.00	\$ 4,000.00	
(3053) Fleet Liability				
(3060) Utilities				
(3071) Mach & Equip Lease				
(2002) Mach \$ Equip Under \$1500	\$ 2,500.00	\$ 2,000.00	\$ 5,000.00	
Total Other Supplies	\$ 10,500.00	\$4,500.00	\$ 11,000.00	
Capital Outlays				
(4004) Machinery and Equipment	\$ 150,000.00	\$150,088.00	\$ 50,000.00	
Total Capital Outlays	\$ 150,000.00	\$150,088.00	\$ 50,000.00	
Grand Total	\$ 810,830.00	\$ 716,643.00	\$ -	\$ 721,509.00
Classification (Job Title)				
(01) 9-1-1 Coordinator	Sturch Ronnie	c \$ 47,188.00	ex	\$ 48,228.00
(02) Dispatcher	Rogers Ashley	c \$ 27,300.00	\$ 13.63	\$ 28,351.00
(03) Dispatcher	Smith RaKim	c \$ 28,479.00	\$ 14.19	\$ 29,515.00
(04) Dispatcher	****3/1/19 Coleman Jeannette	c \$ 26,000.00	\$ 13.00	\$ 27,040.00
(05) Dispatcher	****5/17/18 Hooper-Lewis Charlene	c \$ 25,116.00	\$ 13.58	\$ 26,246.00
(06) Dispatcher	****2/10/20 Boyd Mackensey	\$ 23,920.00	\$ 12.00	\$ 24,960.00
(07) Dispatcher	****7/23/19 Garza-Cooper Lindsey	c \$ 26,000.00	\$ 13.00	\$ 27,040.00
(08) Dispatcher	****9/19/19 Britton Amber	\$ 23,920.00	\$ 12.00	\$ 24,960.00
(09) Dispatcher	***8/7/19 Walker Kristy	c \$ 23,920.00	\$ 12.00	\$ 24,960.00
(10) Dispatcher	***6/3/19 Jackson Jasmine	\$ 23,920.00	\$ 12.00	\$ 24,960.00
(11) Dispatcher	Matthews Richard	c \$ 30,794.00	\$ 15.31	\$ 31,845.00
(12) Dispatch	Conston Quaseame	c \$ 27,300.00	\$ 13.63	\$ 28,350.00
(13) Dispatch	***8/1/18 Chestnut Leslie	c \$ 25,116.00	\$ 13.58	\$ 26,426.00
(14) Dispatcher	Robinson Samantha	c \$ 29,833.00	\$ 14.84	\$ 30,867.00
Certification pay		\$ 4,375.00		\$ 2,800.00
Total		\$ 393,181.00		\$ 410,548.00
Starting pay \$12.00 per hour				

EMS GRANTS 3601-0603-XXXX				
	Appropriations	Actual Proj.		Amount
Budget Line Item	2019	Expenditures		Requested
		2019		2020
Supplies				
2002 Small Equipment	\$ 500.00	\$ 225.00		
2006 Uniforms and Clothing	\$ 1,260.00	\$ 500.00		\$ 1,000.00
Total Supplies	\$ 1,760.00	\$ 725.00		\$ 1,000.00
Other Services and Supplies				
(3009) Other Professional Services				
3030 Travel	\$ 1,100.00			\$ 1,000.00
3101 Training	\$ 4,880.00			\$ 4,500.00
Total Other Services	\$ 5,980.00	\$ -		\$ 5,500.00
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays	\$ -	\$ 0.00	\$ 0.00	\$ 0.00
Grand Total	\$ 7,740.00	\$ 725.00		\$ 6,500.00

SEARCH & RESCUE 3019-0400-XXXX			
	Appropriations	Actual Proj. Expenditures	Amount Requested
Budget Line Item	2019	2019	2020
<i>(1010) Workers Comp</i>	\$ 400.00	\$ 250.00	\$ 400.00
Total Personal Services	\$ 400.00	\$250.00	\$ 400.00
Supplies			
<i>(2001) Office Supplies</i>	\$ 250.00		\$ 250.00
<i>(2007) Fuel & Oil</i>	\$ 500.00		\$ 500.00
<i>(2023) Building Repairs & Supplies</i>			
<i>(2023) Repair Parts</i>	\$ 2,400.00		\$ 2,400.00
Total Supplies	\$ 3,150.00	\$0.00	\$ 3,150.00
Other Services & Charges			
<i>(3020) Telephone</i>			
<i>(3021) Postage</i>			
<i>(3022) Cell Phones and Pagers</i>			
<i>(03053) Fleet Liability</i>	\$ 900.00	\$ 752.00	\$ 900.00
<i>(3060) Electricity</i>	\$ 1,500.00	\$ 1,200.00	\$ 1,500.00
<i>(3061) Gas</i>	\$ 300.00	\$ 300.00	\$ 300.00
<i>(2002) Small Equipment Under \$1500</i>	\$ 1,500.00	\$ 700.00	\$ 1,500.00
<i>(3101) Training</i>	\$ 2,000.00		\$ 2,000.00
<i>(4004) Machinery & Equip</i>	\$ 1,500.00		\$ 1,500.00
Total Other Services and Charges	\$ 7,700.00	\$2,952.00	\$ 7,700.00
			\$ -
Grand Total	\$ 11,250.00	\$3,202.00	\$ 11,250.00

COURT AUTOMATION FUND 3002-0102-XXXX				
Budget Line Item	Appropriations 2019	Actual Proj. Expenditures 2019		Amount Requested 2020
Personal Services				
(1001) Salaries	\$ 20,475.00	\$20,213.00		
(1002) Part time Salaries				
(1006) Social Security Matching	\$ 1,600.00	\$1,450.00		
(1007) Retirement Matching	\$ 3,200.00	\$3,096.00		
(1009) Health Insurance Matching	\$ 7,191.00	\$6,585.00		
(1010) Worker's Compensation	\$ 200.00			
(1011) Unemployment Matching	\$ 324.00			
Total Personal Services	\$ 32,990.00	\$31,344.00		\$ -
Total Supplies				
Capital Outlays				
(4004) Machinery & Equip.	\$ 7,500.00			\$ 7,500.00
Total Capital Outlays	\$ 7,500.00			\$ 7,500.00
GRAND TOTAL	\$ 40,490.00	\$ 31,344.00	\$ -	\$ 7,500.00
Classification (Job Title)		2019	2020	2020
(01) Deputy Clerk *****4/16/18 Malone Monica		\$ 20,475.00		
Total				

COURT RECORDERS 3006-0102-XXXX				
	Appropriations	Actual Proj.		Amount
	2019	2019		Requested
Budget Line Item				2020
Personal Services				
(1001) Salaries, Full Time	\$ 145,019.00	\$ 112,676.00		\$ 192,816.00
(1003) Extra Help				
(1006) Social Security Matching	\$ 11,200.00	\$ 7,900.00		\$ 14,800.00
(1007) Retirement Matching	\$ 22,400.00	\$ 17,261.00		\$ 29,600.00
(1009) Health Insurance Matching	\$ 48,159.00	\$ 31,794.00		\$ 50,600.00
(1010) Worker's Compensation	\$ 600.00			\$ 600.00
(1011) Unemployment Matching	\$ 400.00	\$ 300.00		\$ 400.00
Total Personal Services	\$ 227,778.00	\$ 169,931.00		\$ 288,816.00
SUPPLIES				
(2001) General Office Supplies				
(2002) Small Equipment Under \$1500				
TOTAL SUPPLIES	\$ -	\$ -		\$ -
Other Services and Charges				
(3020) Telephone				
(3021) Postage				
(3030) Travel				
(3073) Machinery & Equipment Lease				
Total Other Services and Charges	\$ -	\$ -		\$ -
Capital Outlays				
(4004) Machinery and Equipment				
Total Capital Outlays				\$ -
GRAND TOTAL	\$ 227,778.00	\$ 169,931.00	\$ -	\$ 288,816.00
Classification (Job Title)				
		2019	2020	2020
(01) Chief Deputy Recorder	open	\$ 19,500.00	\$10.50	\$ 20,475.00
(02) Deputy Clerk	Glaspie	\$ 21,130.00	\$11.34	\$ 22,113.00
(03) Deputy Clerk	Perry	\$ 32,207.00	\$17.02	\$ 33,189.00
(04) Deputy Clerk	Candelario Elizabeth	\$ 20,475.00	\$11.00	\$ 21,450.00
(05) Deputy Clerk	****5/15/19 McDonald Jacqueline	\$ 19,500.00	\$ 10.50	\$ 20,475.00
(06) Deputy Clerk	****5/2/19 Young Kim	\$ 19,500.00	\$ 10.50	\$ 20,475.00
(07) Chief Deputy	Saffell	\$ 32,207.00	\$17.02	\$ 33,189.00
(08) Deputy Clerk	Malone Monica	\$ 20,475.00	\$11.00	\$ 21,450.00
Total		\$ 184,994.00		\$ 192,816.00

POLICE RADAR & EQUIPMENT 3404-0409			
	Appropriations	Actual Proj. Expenditures	Amount Requested
Budget Line Item	2019	2019	2020
(3023) internet connection	\$ 1,850.00	\$2,500.00	\$ 1,850.00
(2002) Small Equipment Under \$1500.			
(4004) Machinery & Equipment	\$ 5,000.00		\$ 5,000.00
TOTAL	\$ 6,850.00	\$2,500.00	\$ 6,850.00
ACT 490 / DRUG CRT ASSESS. FEE 3028-0401-XXXX			
	Appropriations	Actual Proj. Expenditures	Amount Requested
Budget Line Item	2019	2019	2020
(3100) Special Projects	\$ 5,000.00	\$2,000.00	\$ 5,000.00
(4004) Machinery & equip			
TOTAL	\$ 5,000.00	\$2,000.00	\$ 5,000.00
LAW LIBRARY 6009-0000-XXXX			
	Appropriations	Actual Proj. Expenditures	Amount Requested
Budget Line Item	2019	2019	2020
(2001) General Supplies	\$ 22,000.00	\$20,000.00	\$ 22,000.00
TOTAL	\$ 22,000.00	\$20,000.00	\$ 22,000.00

HOSPITAL SALES TAX BUILDING FUND	3405-0302-XXXX				
	Appropriations		Actual Proj.		Amount
	2019		Expenditures		Requested
			2019		2020
(3009) Professional Services	\$ 1,500,000.00		\$1,847,415.00		\$ 1,500,000.00
Total Hospital Building	\$ 1,500,000.00		\$1,847,415.00		\$ 1,500,000.00

Bond Principle, interest & fees